CITY OF AUBURN WASHINGTON	**City Council Meeting** **December 19, 2022 - 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

II. LAND ACKNOWLEGEMENT

We would like to acknowledge the Federally Recognized Muckleshoot Indian Tribe, the ancestral keepers of the land we are gathered on today. We thank them for their immense contributions to our state and local history, culture, economy, and identity as Washingtonians.

III. PUBLIC PARTICIPATION

1. Public Participation

   The Auburn City Council Meeting scheduled for Monday, December 19, 2022 at 7:00 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/84585835313

A. **Pledge of Allegiance**

IV. Roll Call

V. ANNOUNCEMENTS, MAYOR'S PROCLAMATIONS, AND PRESENTATIONS

A. Junior City Council Presentation (Hinman)

The Auburn Junior City Council to provide a report to the Auburn City Council on their activities and goals

VI. APPOINTMENTS

A. Human Services Committee

City Council to approve the appointments of Carmen Goers and Kelly Lindberg to the Human Services Committee for a three year term expiring December 31, 2025

(RECOMMENDED ACTION: Move to approve the appointments of Carmen Goers and Kelly Lindberg to the Human Services Committee for a three year term expiring December 31, 2025.)

B. Junior City Council

City Council to approve the appointments of Jonathan Mulenga and Janine Park to Junior City Council for a two year term expiring August 31, 2024

(RECOMMENDED ACTION: Move to approve the appointment of Jonathan Mulenga and Janine Park to the Junior City Council for a two year term expiring August 31, 2024.)

VII. AGENDA MODIFICATIONS

VIII. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. **Audience Participation**

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

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

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

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

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

   Email written comments to:
   publiccomment@auburnwa.gov

   If an individual requires an accommodation to allow for remote oral comment because of a difficulty attending a meeting of the governing body, the City requests notice of the need for accommodation by 5:00 p.m. on the day of the scheduled meeting. Participants can request an accommodation to be able to

provide remote oral comment by contacting the City Clerk's Office in person, by phone (253) 931-3039, or email to publiccomment@auburnwa.gov

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

IX. COUNCIL AD HOC COMMITTEE REPORTS

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

1. Finance Ad Hoc Committee (Chair Baggett)
2. Councilmember Vacancy Ad Hoc Committee (Chair Baggett)

X. 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 21 and December 5, 2022 City Council Meetings

B. Minutes of the November 28, 2022 Study Session Meeting

C. Claims Voucher (Thomas)

Claims voucher list dated December 19, 2022 which includes voucher numbers 470406 through 470557, in the amount of $5,514,709.85 and two wire transfers in the amount of $574,309.26

D. Payroll Voucher (Thomas)

Payroll check numbers 539448 through 539453 in the amount of $76,999.76, electronic deposit transmissions in the amount of $2,558,716.84 for a grand total of $2,635,716.60 for the period covering December 1, 2022 to December 14, 2022

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

XI. UNFINISHED BUSINESS

XII. NEW BUSINESS

XIII. ORDINANCES

A. Ordinance No. 6889 (Martinson)

An Ordinance amending Section 2.03.020 of the Auburn City Code (ACC) related to the salary and employment benefits for the City Mayor position

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6889.)

B. Ordinance No. 6890 (Martinson)

An Ordinance amending and repealing certain Sections within Articles II and III of Auburn City Code (ACC) Chapter 2.63 related to vacation, leave and insurance

coverage for City employees, and adding new Sections to ACC Chapter 2.63 related to employee leave

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6890.)

C. Ordinance No. 6891 (Martinson)

An Ordinance repealing Chapter 2.60 of the Auburn City Code (ACC) related to City office hours and employee lunch hours

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6891.)

D. Ordinance No. 6894 (Tate)

An Ordinance relating to Planning; adopting 2022 Annual Comprehensive Plan Map and Text Amendments pursuant to the provisions of RCW Chapter 36.70A and adopting the Capital Facilities Plans of Auburn and various School Districts

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6894.)

E. Ordinance No. 6897 (Tate)

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

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6897.)

XIV. RESOLUTIONS

A. Resolution No. 5694 (Martinson)

A Resolution authorizing the Mayor to execute a Collective Bargaining Agreement between the City Of Auburn and Teamsters Union Local No. 117 – Outside Unit for 2023-2025

(RECOMMENDED ACTION: Move to adopt Resolution No. 5694.)

B. Resolution No. 5695 (Council)

A Resolution accepting the resignation of Councilmember Chris Stearns

(RECOMMENDED ACTION: Move to adopt Resolution No. 5695.)

XV. 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**

XVI. ADJOURNMENT

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

AGENDA BILL APPROVAL FORM

Agenda Subject:
Minutes of the November 21 and December 5, 2022 City Council Meetings

Date:
December 15, 2022

Department:
City Council

Attachments:
11-21-2022 Minutes
12-05-2022 Minutes

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

Administrative Recommendation:

Background for Motion:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 19, 2022

Item Number: CA.A

CITY OF AUBURN WASHINGTON	**City Council Meeting** **November 21, 2022 - 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

II. LAND ACKNOWLEDGEMENT

We would like to acknowledge the Federally Recognized Muckleshoot Indian Tribe, the ancestral keepers of the land we are gathered on today. We thank them for their immense contributions to our state and local history, culture, economy, and identity as Washingtonians.

III. PUBLIC PARTICIPATION

1. Public Participation

The City Council Meeting was held in person and virtually.

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, and led those in attendance in the Pledge of Allegiance.

IV. Roll Call

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

Department directors and staff members present included: City Attorney Kendra Comeau, Chief of Police Mark Caillier, Director of Public Works Ingrid Gaub, Director of Parks, Arts, and Recreation Daryl Faber, Director of Finance Jamie Thomas, Chief Equity Officer Brenda Goodson-Moore, Economic Development Manager Jenn Francis, Financial Planning Manager Frank Downard, Business Systems Analyst Jonathan Barbano, and Deputy City Clerk Hannah Scholl.

V. ANNOUNCEMENTS, MAYOR'S PROCLAMATIONS, AND PRESENTATIONS

A. Women's Financial Literacy Week

Mayor Backus proclaimed Women's Financial Literacy Week in the City of Auburn.

Sonal Virk an Auburn Mountainview High School student accepted the proclamation.

VI. APPOINTMENTS

A. Civil Service Commission

City Council to approve the appointment of David Boyd to the Civil Service Commission for a six year term expiring December 31, 2028

Deputy Mayor Jeyaraj moved and Councilmember Baggett seconded to appoint David Boyd to the Civil Service Commission for a six year term to expire on December 31, 2028.

MOTION CARRIED UNANIMOUSLY. 6-0

B. Auburn Municipal Airport Advisory Board

City Council to approve the appointment of Chad Ellison to the Auburn Municipal Airport Advisory Board for a three year term expiring December 31, 2025

Councilmember Trout-Manuel moved and Councilmember Brown seconded to appoint Chad Ellison to the Auburn Municipal Airport Advisory Board for a three-year term to expire on December 31, 2025.

MOTION CARRIED UNANIMOUSLY. 6-0

C. Transportation Advisory Committee

City Council to approve the appointment of Tyson Hiffman to the Transportation Advisory Committee, Citizen at Large Position for a three year term expiring December 31, 2025

Deputy Mayor Jeyaraj moved and Councilmember Trout-Manuel seconded to appoint Tyson Hiffman to the Transportation Advisory Board Committee, Citizen at Large Position, for a three year term to expire on December 31, 2025.

MOTION CARRIED UNANIMOUSLY. 6-0

VII. AGENDA MODIFICATIONS

The Women's Financial Literacy Week proclamation was added to the agenda.

VIII. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings

1. Public Hearing for Ordinance No. 6879 (Thomas)

   City Council to conduct a Public Hearing to consider Ordinance No. 6879 adopting the 2023 - 2024 Biennial Operating Budget for the City of Auburn, Washington

   No one came forward to speak.

B. Audience Participation

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

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

   No one came forward to speak.

C. Correspondence

There was no correspondence for Council to review.

IX. COUNCIL AD HOC COMMITTEE REPORTS

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

1. Finance Ad Hoc Committee (Chair Baggett)

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

X. 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 7, 2022 Regular City Council Meeting

B. Minutes of the November 14, 2022 Study Session Meeting

C. Claims Voucher (Thomas)

Claims voucher list dated November 21, 2022 which includes voucher numbers 470125 through 470291, in the amount of $5,086,033.54 and two wire transfers in the

amount of $696,972.10

D. Payroll Voucher (Thomas)

Payroll check numbers 539435 through 539442 in the amount of $82,288.28, electronic deposit transmissions in the amount of $2,536,051.71 for a grand total of $2,618,339.99 for the period covering November 3, 2022 to November 16, 2022

E. Setting the date for a Public Hearing to modify the 2023-2028 Transportation Improvement Program (Gaub)

City Council to set the date for a Public Hearing to modify the 2023-2028 Transportation Improvement Program

F. Public Works Project No. CP2003 (Gaub)

City Council to approve an increase of $44,000.00 in the total maximum authorized contract amount for Public Works Contract No. 21-08; Construction of Project No. CP2003, 2nd Street SE Reconstruction Project

Deputy Mayor Jeyaraj moved and Councilmember Mulenga seconded to approve the consent agenda.

MOTION CARRIED UNANIMOUSLY. 6-0

XI. UNFINISHED BUSINESS

There was no unfinished business.

XII. NEW BUSINESS

A. Selection of Deputy Mayor

Mayor Backus asked for nominations for Deputy Mayor.

Councilmember Brown nominated Councilmember James Jeyaraj. No other nominations were received.

Mayor Backus closed the nominations and took a vote to appoint James Jeyaraj as Deputy Mayor for 2023.

MOTION CARRIED UNANIMOUSLY. 6-0

Deputy Mayor Jeyaraj thanked his fellow Councilmembers.

XIII. ORDINANCES

A. Ordinance No. 6879 (Thomas)

An Ordinance adopting the 2023 - 2024 Biennial Operating Budget for the City of Auburn, Washington

Councilmember Baggett moved and Councilmember Trout-Manuel

seconded to approve Ordinance No. 6879.

Mayor Backus thanked Director Thomas, her team, and Council for all their work.

MOTION CARRIED UNANIMOUSLY. 6-0

B. Ordinance No. 6880 (Thomas)

An Ordinance establishing the levy for regular property taxes by the City of Auburn for collection in 2023 for general City operational purposes in the amount of $24,110,666

Councilmember Baggett moved and Councilmember Brown seconded to approve Ordinance No. 6880.

MOTION CARRIED UNANIMOUSLY. 6-0

C. Ordinance No. 6882 (Thomas)

An Ordinance increasing the rate of tax on utilities within the City, amending sections 3.40.010, 3.41.010, 3.42.020, 3.84.040, and 3.88.040 of the Auburn City Code

Councilmember Baggett moved and Councilmember Deputy Mayor Jeyaraj seconded to waive Council Rule 3.1(P)(2) allowing City Council to vote on Ordinance No. 6882 without final Ordinance language going to Study Session.

MOTION CARRIED UNANIMOUSLY. 6-0

Councilmember Baggett moved and Councilmember Trout-Manuel seconded to approve Ordinance No. 6882.

MOTION CARRIED UNANIMOUSLY. 6-0

D. Ordinance No. 6883 (Thomas)

An Ordinance amending sections 13.06.360, 13.20.440, and 13.48.100 of the Auburn City Code (ACC), relating to City utility rates, and establishing a separate customer class for customers served by the City's Braunwood Water Utility

Councilmember Baggett moved and Councilmember Mulenga seconded to approve Ordinance No. 6883.

MOTION CARRIED UNANIMOUSLY. 6-0

E. Ordinance No. 6888 (Thomas)

An Ordinance adopting the 2023-2024 Biennial Capital Budget for the City of Auburn, Washington

Councilmember Baggett moved and Councilmember Brown seconded to approve Ordinance No. 6888.

MOTION CARRIED UNANIMOUSLY. 6-0

XIV. **RESOLUTIONS**

A. Resolution No. 5690 (Tate)

A Resolution authorizing an agreement between the City of Auburn and B-Force Protection Security

Deputy Mayor Jeyaraj moved and Councilmember Mulenga seconded to approve Resolution No. 5690.

MOTION CARRIED UNANIMOUSLY. 6-0

XV. **MAYOR AND COUNCILMEMBER REPORTS**

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

A. **From the Council**

Deputy Mayor Jeyaraj reported he attended the National League of Cities Conference.

Councilmember Brown reported he attended an Auburn Community Court Graduation.

Councilmember Stearns reported he attended the National League of Cities Conference.

Councilmember Trout-Manuel reported she attended the National League of Cities Conference.

B. **From the Mayor**

Mayor Backus reported she attended the Celebration of Life for Ron Cobble SR., a member of the community who served on the Planning Commission Board, and the National League of Cities Conference.

1. Executive Session

Mayor Backus adjourned into an executive session at 7:49 p.m. per RCW 42.30.110(1)(i) to discuss with legal counsel representing the agency matters relating to agency enforcement actions, or to discuss with legal counsel representing the agency litigation or potential litigation to which the agency, the governing body, or a member acting in an official capacity is, or is likely to become, a party, when public knowledge regarding the discussion is likely to result in an adverse legal or financial consequence to the agency for 30 minutes. City Attorney Comeau, Director of Human Resources Martinson, and Chief of Police Caillier will be required to attend. There is no anticipated action after the executive session.

Mayor Backus reconvened the meeting at 8:22 p.m.

XVI. **ADJOURNMENT**

There being no further business to come before the Council, the meeting was adjourned at 8:22 p.m.

APPROVED this 19th day of December, 2022.

_____ _____

NANCY BACKUS, MAYOR Hannah Scholl, 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.

CITY OF AUBURN WASHINGTON	**City Council Meeting** **December 5, 2022 - 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

II. LAND ACKNOWLEDGEMENT

We would like to acknowledge the Federally Recognized Muckleshoot Indian Tribe, the ancestral keepers of the land we are gathered on today. We thank them for their immense contributions to our state and local history, culture, economy, and identity as Washingtonians.

III. PUBLIC PARTICIPATION

1. Public Participation

The City Council Meeting was held in person and virtually.

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, and led those in attendance in the Pledge of Allegiance.

IV. Roll Call

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

Department directors and staff members present included: City Attorney Kendra Comeau, Chief of Police Mark Caillier, Director of Public Works Ingrid Gaub, Director of Parks, Arts, and Recreation Daryl Faber, Director of Finance Jamie Thomas, Chief Equity Officer Brenda Goodson-Moore, Real Estate Manager Josh Arndt, Director of Community Development Jeff Tate, Director of Administrative Dana Hinman, Business Systems Analyst Chrissy Malave, and Deputy City Clerk Hannah Scholl.

V. ANNOUNCEMENTS, MAYOR'S PROCLAMATIONS, AND PRESENTATIONS

There were no announcements, Mayor's proclamations, or presentations.

VI. APPOINTMENTS

A. Auburn Municipal Airport Advisory Board

City Council to approve the reappointments of Andrea Prasse and Deanna Clark to the Airport Advisory Board for a three year term expiring December 31, 2025

Councilmember Stearns moved and Councilmember Trout-Manuel seconded to reappoint Andrea Prassee and Deanna Clark to the Airport Advisory Board for a three year term to expire on December 31, 2025.

MOTION CARRIED UNANIMOUSLY. 7-0

B. Auburn Arts Commission

City Council to approve the reappointments of Ana Kear, Ann Marie Natali, Dinah Rau, John Harris, and Tammy Dwight to the Auburn Arts Commission for a three year term expiring December 31, 2025

Councilmember Baldwin moved and Councilmember Brown seconded to reappoint Ana Kear, Ann Marie Natali, Dinah Rau, John Harris, and Tammy Dwight to the Auburn Arts Commission for a three year term to expire on December 31, 2025.

MOTION CARRIED UNANIMOUSLY. 7-0

C. Business Improvement Area Committee of Ratepayers

City Council to approve the reappointment of Giovanni DiQuattro to the Business Improvement Area Committee of Ratepayers for a three year term expiring December 31, 2025

Councilmember Trout-Manuel moved and Councilmember Baggett seconded to reappoint Giovanni DiQuattro to the Business Improvement Area Committee of Ratepayers for a three year term to expire on December 31, 2025.

MOTION CARRIED UNANIMOUSLY. 7-0

VII. AGENDA MODIFICATIONS

There were no modifications to the agenda.

VIII. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings

1. Public Hearing for the Modified 2023-2028 Transportation Improvement Program (Gaub)

   City Council to conduct a Public Hearing to consider the Modified 2023-2028 Transportation Improvement Program

Virginia Haugen 2503 R ST SE Auburn

Ms. Haugen expressed her concerns regarding road widening at R ST SE.

B. **Audience Participation**

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

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

Ron Bodey
Mr. Bodey expressed his concerns regarding drugs, theft, and violence at 812 10th ST NE a Pioneer Human Service's property. He is interested in extra police patrols.

Keith Carpenter
Mr. Carpenter provided comment on the need to fix the right turn lane signal at the intersection of A Street SE and Ellingson.

Charles Tiffany 812 10th ST NE Auburn
Mr. Tiffany expressed his concerns of crime at 812 10th ST NE a Pioneer Human Service's property.

Barney Tavenner 812 10th ST NE Auburn
Mr. Tavenner expressed his concerns of crime at 812 10th ST NE a Pioneer Human Service's property.

James Bradley 812 10th ST NE Auburn
Mr. Bradley expressed his concerns of crime at 812 10th ST NE a Pioneer Human Service's property. He requested more police patrols.

Virginia Haugen 2503 R ST SE Auburn
Ms. Haugen expressed her concerns regarding Ordinance No. 6889 related to vacation benefits for the Mayor position.

C. **Correspondence**

There was no correspondence for Council to review.

IX. COUNCIL AD HOC COMMITTEE REPORTS

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

1. Finance Ad Hoc Committee (Chair Baggett)

Councilmember Baggett, Chair of the Finance ad hoc committee, reported he and Councilmember Baldwin have reviewed the claims and payroll

vouchers described on the agenda this evening and recommended their approval.

X. 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. Claims Voucher (Thomas)

Claims voucher list dated December 5, 2022 which includes voucher numbers 470292 through 470405, in the amount of $2,167,466.92 and three wire transfers in the amount of $727,236.67

B. Payroll Voucher (Thomas)

Payroll check numbers 539443 through 539447 in the amount of $553,221.02, electronic deposit transmissions in the amount of $2,377,172.07 also a special payroll for Police Commission and Sergeants Comp Payout payroll with electronic deposit transmission in the amount of $154,927.24 for a grand total of $3,085,320.33 for the period covering November 17, 2022 to November 30, 2022

C. Public Works Project No. CP1612 (Faber)

City Council to approve an increase of $50,000 in the total maximum authorized contract amount for Public Works Contract No. 21-17; Construction of Project No. CP1612 – Arts and Culture Center

Deputy Mayor Jeyaraj moved and Councilmember Baggett seconded to approve the consent agenda.

MOTION CARRIED UNANIMOUSLY. 7-0

XI. UNFINISHED BUSINESS

There was no unfinished business.

XII. NEW BUSINESS

There was no new business.

XIII. ORDINANCES

A. Ordinance No. 6892 (Comeau)

An Ordinance adding a new Chapter 16.15 to the Auburn City Code relating to the use of compost in City projects

Councilmember Stearns moved and Councilmember Trout-Manuel seconded to approve Ordinance No. 6892.

MOTION CARRIED UNANIMOUSLY. 7-0

B. Ordinance No. 6893 (Gaub)

An Ordinance amending the deadline to complete conditions associated with vacating

Right-of-Way of a portion of West Main Street, East of Lund Road SW, within the City of Auburn, Washington

Councilmember Stearns moved and Councilmember Brown seconded to approve Ordinance No. 6893.

MOTION CARRIED UNANIMOUSLY. 7-0

C. Ordinance No. 6896 (Thomas)

An Ordinance amending Ordinance No. 6794, the 2021-2022 Biennial Operating Budget Ordinance, and Ordinance No. 6796, the 2021-2022 Biennial Capital Budget Ordinance, as amended by Ordinance No. 6815, Ordinance No. 6827, Ordinance No. 6836, Ordinance No. 6850, and Ordinance No 6878, authorizing amendment to the City of Auburn 2021-2022 Budget as set forth in Schedule "A" and Schedule "B"

Councilmember Baggett moved and Deputy Mayor Jeyaraj seconded to approve Ordinance No. 6896.

MOTION CARRIED UNANIMOUSLY. 7-0

XIV. **RESOLUTIONS**

A. Resolution No. 5689 (Gaub)

A Resolution approving and adopting the modification of the 2023-2028 Transportation Improvement Program of the City of Auburn

Councilmember Stearns moved and Councilmember Trout-Manuel seconded to approve Resolution No. 5689.

MOTION CARRIED UNANIMOUSLY. 7-0

B. Resolution No. 5691 (Faber)

A Resolution authorizing the Mayor to execute an agreement between the City of Auburn and Auburn Symphony Orchestra for Tourism Promotion Services

Councilmember Stearns moved and Councilmember Baldwin seconded to approve Resolution No. 5691.

MOTION CARRIED UNANIMOUSLY. 7-0

C. Resolution No. 5692 (Comeau)

A Resolution declaring a portion of City-Owned King County Parcel 3339900035 as surplus to the needs of the City and authorizing the Mayor to execute a Purchase and Sale of the surplus portion of the parcel to Madrone Pacific, LLC

Deputy Mayor Jeyaraj moved and Councilmember Baggett seconded to approve Resolution No. 5692.

MOTION CARRIED UNANIMOUSLY. 7-0

D. Resolution No. 5693 (Tate)

A Resolution endorsing use of the 2023 Valley Regional Fire Authority Fee Schedule as adopted by the VRFA Board of Governance

Councilmember Brown moved and Councilmember Mulenga seconded to approve Resolution No. 5693.

MOTION CARRIED UNANIMOUSLY. 7-0

XV. MAYOR AND COUNCILMEMBER REPORTS

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

A. From the Council

Deputy Mayor Jeyaraj reported he attended the Annual Santa Parade, and the Red, White, and Blue Holiday Concert.

Councilmember Baggett announced that Manager Terry White from the King County Regional Transportation Committee is resigning.

Councilmember Baldwin reported she attended the Civics Academy Graduation.

Councilmember Stearns reported he attended the Puget Sound Regional Council Equity Advisory Committee meeting.

Councilmember Trout-Manuel reported she attended a Vaccination Event.

B. From the Mayor

Mayor Backus reported she attended the Auburn Food Bank Thanksgiving Meal Giveaway Event, SR-167 Master Plan Policy Committee Meeting, South Sound Housing Affordability Partners (SHAPE) Executive Board Meeting, the Greater Seattle Partners Executive and Finance Joint Meeting, the Annual Santa Parade, and the Sound Transit Federal Way Link Extension Alignment Tour.

XVI. CLOSED SESSION

1. Closed Session

Mayor Backus adjourned into a closed session at 7:44 p.m. per RCW 42.30.140(4)(b) to discuss planning or adopting the strategy or position to be taken by the governing body during the course of any collective bargaining, professional negotiations, or grievance or mediation proceedings, or reviewing the proposals made in the negotiations or proceedings while in progress for 20 minutes. City Attorney Comeau, Director of Human Resources Martinson, Public Works Director Gaub, Parks, Arts, & Recreation Director Faber,

Administration Director Hinman will be required to attend. There is anticipated action to follow.

Mayor Backus reconvened the meeting at 8:07 p.m.

2. Resolution No. 5694

A Resolution authorizing the Mayor to execute a Collective Bargaining Agreement between the City Of Auburn and Teamsters Union Local No. 117 – Outside Unit for 2023-2025

Councilmember Brown moved and Councilmember Stearns seconded to approve Resolution No. 5694.

MOTION CARRIED UNANIMOUSLY. 7-0

XVII **ADJOURNMENT**

There being no further business to come before the Council, the meeting was adjourned at 8:09 p.m.

APPROVED this 19th day of December, 2022.

_____ _____

NANCY BACKUS, MAYOR Hannah Scholl, 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:
Minutes of the November 28, 2022 Study Session Meeting

Date:
December 15, 2022

Department:
City Council

Attachments:
11-28-2022 Minutes

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

Administrative Recommendation:

Background for Motion:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 19, 2022

Item Number: CA.B

City Council Study Session Muni Services SFA
November 28, 2022 - 5:30 PM
City Hall Council Chambers
AGENDA

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 City Council Meeting was held in person and virtually.

B. Roll Call

Councilmembers present: Deputy Mayor James Jeyaraj, Bob Baggett, Larry Brown, and Yolanda Trout-Manuel. Councilmember Chris Stearns arrived at 6:00pm. Councilmembers Kate Baldwin and Robyn Mulenga were excused.

Department directors and staff members present included: City Attorney Kendra Comeau, Chief of Police Mark Caillier, Director of Public Works Ingrid Gaub, Director of Parks, Arts, and Recreation Daryl Faber, Director of Finance Jamie Thomas, Chief Equity Officer Brenda Goodson-Moore, Director of Human Resources Candis Martinson, Administrative Assistant Julie Mehl, Arts & Events Manager Julie Krueger, Special Events & Farmers Market Specialist Amanda Valdez, Airport Manager Tim Mensonides, Senior Traffic Engineer James Webb, Special Events Coordinator Kristy Pachciarz, Community Services Manager Joy Scott, Neighborhood Programs Coordinator Chris Lovings, and City Clerk Shawn Campbell.

III. AGENDA MODIFICATIONS

There were no modifications to the agenda.

IV. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

A. Auburn Symphony Orchestra - 2021-2022 Annual Report (Parks) (20 Minutes)

Director Faber introduced Tonya Rottle Board Chair, Rachel Perry Executive Director, and Wess Scholtz Symphony Conductor. Ms. Perry provided Council with the five-year growth plan for the Auburn Symphony Orchestra including a full season for the Symphony this year, and a brief

explanation of their sales to date. Mr. Scholtz provided Council with the upcoming events for the Symphony including their educational offerings.

Council discussed the benefits to the community with having a Symphony.

B. City of Auburn 2022 Event Recap (Mayor, Goodson-Moore, Tate, Faber, Gaub) (30 Minutes)

Coordinator Pachciarz presented on City of Auburn Events including the Peter Cotton Trail, Petpalooza, the Dog Trot Fun Run, Kids Day, 4th of July Festival**,** Summer Sounds and Kids Summer Stage Concert series, and Friday Night Flicks.

Manager Krueger presented the Clean Sweep event, Veterans Day Parade and Observance, LUSIO Lights Festival, Hops and Crops Music and Beer Festival, Halloween Harvest Festival, and the Trunk or Treat event.

Specialist Valdez presented on the Auburn Farmers Market.

Director Goodson-Moore presented on the Juneteenth event.

Manager Mensonides presented on Airport Day.

Manager Scott and Coordinator Lovings presented on National Night Out.

Council thanked each presenter for their hard work for the City, and discussed advertising events to neighboring jurisdictions.

V. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. 2023 Special Focus Area Chair and Vice Chair Selections (Council) (10 Minutes)

Deputy Mayor Jeyaraj provided his suggestions for the 2023 Special Focus Area Chair and Vice-Chair selections and Council agreed.

Community Wellness:
Chair: Councilmember Trout-Manuel
Vice-Chair: Councilmember Mulenga

Finance, Technology and Economic Development:
Chair: Councilmember Baldwin
Vice-Chair: Councilmember Baggett

Public Works and Community Development:
Chair: Councilmember Brown
Vice-Chair: Vacant

Municipal Services:
Chair: Deputy Mayor Jeyaraj

Vice-Chair: Vacant

B. Modification of the 2023-2028 Transportation Improvement Program (Gaub) (15 Minutes)

Engineer Webb provided Council with an overview of the 2023-2028 Transportation Improvement Program Modification, he reviewed the proposed changes and explained the majority of the changes are to identify grant funds.

Council discussed the funding and their appreciation for the detailed information.

Deputy Mayor Jeyaraj recessed the meeting at 6:54 p.m. for 5 minutes. He reconvened the meeting at 5:59 p.m.

C. Ordinance No. 6893 (Gaub) (10 Minutes)

An Ordinance amending Ordinance No. 6839 and extending the deadline to complete conditions associated with vacating Right-of-Way of a portion of West Main Street, east of Lund Road SW

Specialist Olds provided Council with an overview of Ordinance No. 6893 requesting an extension of VAC21-0002.

Council discussed impact fees, and additional fees incured because of the delay.

D. Ordinance No. 6896 - Budget Amendment No. 7 (Thomas) (20 Minutes)

An Ordinance amending Ordinance No. 6794, the 2021-2022 Biennial Operating Budget Ordinance, and Ordinance No. 6796, the 2021-2022 Biennial Capital Budget Ordinance, as amended by Ordinance No. 6815, Ordinance No. 6827, Ordinance No. 6836, Ordinance No. 6850, and Ordinance No 6878, authorizing amendment to the City of Auburn 2021-2022 Budget as set forth in Schedule "A" and Schedule "B"

Director Thomas provided Council with an overview of the 2022 Budget Amendment No. 7 including the Cumulative Reserve Fund Transfer, Revenue Adjustments and the new one-time requests, adjustments to the Arterial Street Fund Amendments, Park Construction Funds Amendments and the Capital Improvement Fund Amendment, Stormwater Fund, Solid Waste Fund, Water Fund, Airport Fund, and Cemetery Fund.

Council discussed the Muckleshoot Indian Tribe Compact Adjustment, and the purchase of the Multi-Care Property.

VI. MUNICIPAL SERVICES DISCUSSION ITEMS

A. Ordinance No. 6889 (Martinson) (10 Minutes)

An Ordinance amending Section 2.03.020 of the Auburn City Code (ACC) related to the salary and employment benefits for the City Mayor position

Director Martinson provided Council with an overview of Ordinance No.

6889 relating to the salary and employment benefits for the City Mayor position.

Council discussed the Mayor's current balances of vacation and sick leave, salary setting, the makeup of the salary commission, and department heads vacation policy.

Mayor Backus noted these accommodations have been in City Code since before she was elected Mayor. The job of Mayor does not allow for time off or extended vacations, there are no proposed changes to the language.

B. Ordinance No. 6890 (Martinson) (10 Minutes)

An Ordinance amending and repealing certain Sections within Articles II and III of Auburn City Code (ACC) Chapter 2.63 related to vacation, leave and insurance coverage for City employees, and adding new Sections to ACC Chapter 2.63 related to employee leave

Director Martinson provided Council with an overview of Ordinance No. 6890 regarding vacation and sick leave accruals for City employees.

Council discussed who should approve these changes, any changes to employee benefits, staff's ability to cash out sick leave, vacation leave buy out, bereavement leave, office hours, and lunch schedules.

C. Ordinance No. 6891 (Martinson) (10 Minutes)

An Ordinance repealing Chapter 2.60 of the Auburn City Code (ACC) related to City office hours and employee lunch hours

Director Martinson provided Council with an overview of Ordinance No. 6891 relating to City office hours and employee lunch hours.

D. Ordinance No. 6892 (Comeau) (10 Minutes)

An Ordinance adding a new Chapter 16.15 to the Auburn City Code relating to the use of compost in City projects

Doug Ruth provided Council with an overview of Ordinance No. 6892 regarding adding a new Chapter to the Auburn City Code relating to the use of compost in City projects.

Council discussed the benefit of using compost, and effects on the Solid Waste Contract.

VII. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 8:04 p.m.

APPROVED this 19th day of December, 2022.

_____ _____

JAMES JEYARAJ, DEPUTY MAYOR Shawn Campbell, City Clerk

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

AGENDA BILL APPROVAL FORM

Agenda Subject:
Claims Voucher (Thomas)

Date:
December 12, 2022

Department:
Finance

Attachments:
No Attachments Available

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

Administrative Recommendation:

Approve Claim Vouchers.

Background for Motion:

Background Summary:

Claims voucher list dated December 19, 2022 which includes voucher numbers 470406 through 470557, in the amount of $5,514,709.85 and two wire transfers in the amount of $574,309.26.

Reviewed by Council Committees:

Councilmember: Baggett
Staff: Thomas
Meeting Date: December 19, 2022
Item Number: CA.C

AGENDA BILL APPROVAL FORM

Agenda Subject:
Payroll Voucher (Thomas)

Date:
December 12, 2022

Department:
Finance

Attachments:
No Attachments Available

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

Administrative Recommendation:

Approve Payroll Vouchers.

Background for Motion:

Background Summary:

Payroll check numbers 539448 through 539453 in the amount of $76,999.76, electronic deposit transmissions in the amount of $2,558,716.84 for a grand total of $2,635,716.60 for the period covering December 1, 2022 to December 14, 2022.

Reviewed by Council Committees:

Councilmember: Baggett
Staff: Thomas
Meeting Date: December 19, 2022
Item Number: CA.D

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6889 (Martinson)

Date:
December 5, 2022

Department:
Human Resources

Attachments:
Ordinance No. 6889

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

Administrative Recommendation:

City Council to approve Ordinance No. 6889.

Background for Motion:

Ordinance No. 6889 relocates the City Code language in ACC 2.63.120 and 2.63.160 pertaining to vacation and leave for the City Mayor into ACC 2.03, the City Code chapter pertaining exclusively to the City Mayor position.

Background Summary:

Sets forth the current practices of setting the City Mayor's salary, and moves the Mayor's leave provisions from other sections of City Code to the section that applies specifically to the Mayor. Human Resources and Risk Management are updating sections of the City Code to reflect current practices and procedures.

Reviewed by Council Committees:

Councilmember: Jeyaraj **Staff:** Martinson

Meeting Date: December 19, 2022 Item Number: ORD.A

ORDINANCE NO. 6889

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING SECTION 2.03.020 OF THE AUBURN CITY CODE (ACC) RELATED TO THE SALARY AND EMPLOYMENT BENEFITS FOR THE CITY MAYOR POSITION

WHEREAS, ACC 2.03.020 sets forth the manner in which the City Mayor's salary is established;

WHEREAS, the language in that ACC section no longer matches current City policy or practices related to establishing the Mayor's salary;

WHEREAS, vacation and sick leave provisions specific to the Mayor are located elsewhere in the City Code and should be moved into this section to consolidate the salary and benefits code provisions that apply specifically to the Mayor; and

WHEREAS, other language within ACC 2.03.020 should be updated for clarity and precision.

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

Section 1. Amendment of City Code section. Auburn City Code sections 2.03.020 is hereby amended to read as set forth as follows:

ACC 2.03.020 Mayor's ~~S~~salary and leave benefits.

A. Salary. The City Mayor's salary ~~for the office of the mayor~~ shall be established by the City's Independent Salary Commission in accordance with ACC Chapter 2.08. ~~on an annual basis through the adoption of the yearly budget ordinance.~~

B. Leave benefits. The Mayor shall be entitled to accrue the leave benefits available to other City employees set forth in City policy, except that due to the demands and responsibilities of the position, the Mayor's vacation leave accrual shall be unlimited, and the Mayor shall be

authorized to receive payment for any unused accrued sick leave upon leaving office.

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:

_____
Kendra Comeau, City Attorney

Published: _____

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6890 (Martinson)

Date:
December 5, 2022

Department:
Human Resources

Attachments:
Ordinance No. 6890
Exhibit A

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

Administrative Recommendation:

City Council to approve Ordinance No. 6890.

Background for Motion:

Ordinance No. 6890 repeals ACC 2.63 sections providing for City employee vacation benefits, allowing City administration to provide and regulate those benefits according to City administrative policy. This Ordinance also updates City code sections regarding employee leave to conform to State Law and City practice.

Background Summary:

Provide for vacations within the City's policies. Sections of ACC 2.63 have been repealed. Additional updates to ACC 2.63 are to bring the code into compliance with State Law and City practice. Additional updates have been made for clarity to ensure that they are consistent with State Law and City practice.

Human Resources and Risk Management have been reviewing revisions to the City Code to make sure that they are in compliance with State Law and City practices. The revisions of ACC 2.63 allows us to be in compliance.

Reviewed by Council Committees:

Councilmember: Jeyaraj **Staff:** Martinson

Meeting Date: December 19, 2022 Item Number: ORD.B

ORDINANCE NO. 6890

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING AND REPEALING CERTAIN SECTIONS WITHIN ARTICLES II AND III OF AUBURN CITY CODE (ACC) CHAPTER 2.63 RELATED TO VACATION, LEAVE AND INSURANCE COVERAGE FOR CITY EMPLOYEES, AND ADDING NEW SECTIONS TO ACC CHAPTER 2.63 RELATED TO EMPLOYEE LEAVE

WHEREAS, Articles II and III of ACC Chapter 2.63 provide for vacation, leave benefits and insurance coverage for City employees;

WHEREAS, employee vacation benefits are not legally required, and it is more appropriate to provide vacation benefits to City employees through the City's adopted employee vacation benefits policies. Accordingly, sections within Article II of ACC 2.63 pertaining to employee vacation should be repealed;

WHEREAS, several other sections within Articles II and III of ACC 2.63 require revision and/or repeal to bring the ACC chapter into compliance with changes to State law and City practice that have occurred since their enactment;

WHEREAS, other revisions to these ACC 2.63 Articles should be made for clarity and precision, and to ensure that they are otherwise consistent with City policies and practices related to employee leave.

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

Section 1. Amendment of City Code sections. Auburn City Code sections 2.63.160, .165, .170, .180, and .190 within Article II of ACC 2.63 are hereby amended to read as set forth in Exhibit A attached to this Ordinance.

Section 2. Repeal of City Code sections. Auburn City Code sections 2.63.060, .110, .113, .120, .130, .140, .150, .155 and .162 are hereby repealed.

Section 3. New sections to City Code. New sections 2.63.161 (pertaining to employee sick leave) and 2.63.195 (pertaining to other forms of City employee leave) are hereby adopted and added to the City Code, to read as set forth in Exhibit A attached to this Ordinance.

Section 4. 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:

_____
Kendra Comeau, City Attorney

Published: _____

EXHIBIT A—ORD. 6890

~~**ACC 2.63.060 Definitions.**~~

~~In construing the provisions of this article, the following definitions shall apply:~~

~~A. "Duty shift" means a 24-hour workday and refers to those persons of the fire department whose working days consist of a 24-hour shift.~~

~~C. "Full-time employee" means any person occupying a position budgeted by the city on a wage or salary basis who devotes full time to their job during working hours, on a year round basis.~~

~~D. "Part-time employee" means any person employed by the city who devotes only a part of their time during working hours to the service of the city, or who spends full time during working hours for the city, but is hired on the basis of less than year-round employment.~~

~~E. "Years' continuous service" shall not mean a calendar year but shall be computed on the basis of units of 12 consecutive calendar months of service which have fully accrued prior to the commencement of the leave period.~~

~~**ACC 2.63.110 Vacation – Longevity leave time – General employees.**~~

~~Full-time employees of the city, excluding employees designated in ACC 2.63.113 and excluding employees covered by a collective bargaining agreement, shall be entitled to vacation – longevity leave time according to the following schedule:~~

~~From zero years through four full years of continuous service, 12 days per year;~~

~~Starting in the fifth year through nine full years of continuous service, 15 days per year;~~

~~Starting in the tenth year through 14 full years of continuous service, 18 days per year;~~

~~Starting in the fifteenth year through 20 full years of continuous service, 20 days per year;~~

~~More than 20 full years of continuous service, 22 days per year.~~

~~**ACC 2.63.113 Vacation – Longevity leave time – Department directors.**~~

~~A. The following designated employees, hereinafter referred to as department directors, shall accrue vacation – longevity leave time at the rate of 20 days per year: The department directors listed in ACC 2.03.040(A).~~

~~B. Longevity leave to the employees designated herein shall accrue as follows:~~

~~1. During the first calendar year of employment with the city, each of the above-designated department directors would be entitled to a block of up to 20 days of vacation – longevity leave. The actual number of days shall be computed based upon the date on which the above-listed department directors commenced employment with the city;~~

~~2. During the second year of employment with the city and each year thereafter, each department director will accrue vacation – longevity leave on a monthly basis, to a maximum of 20 days per year.~~

~~**ACC 2.63.120 Vacations - Accumulation**~~

~~Vacations of employees shall not ordinarily be accumulative, except where the department head finds that there are special circumstances justifying an extended vacation, they may authorize the employee to accumulate up to five days or two duty shifts for fire department employees of unused vacation leave each year for the purpose of extending the employee's annual vacation period in the year following, but in no event shall an employee not subject to a collective bargaining agreement accumulate more than that which would be earned in two years at the employee's accrual rate. Any vacation leave accumulated in excess of this amount shall be automatically removed from the employee's vacation balance by the finance department. Due to the demands of the office and the responsibilities pertaining thereto, the mayor of the city shall not be subject to the aforementioned provision and shall be authorized to accumulate unlimited annual leave at their discretion. In the event that a collective bargaining agreement is silent on the issue of vacation accumulation, then accumulation shall be limited to a maximum of one year annual vacation leave plus five days additional unused and accrued vacation leave carried over from a previous year or two duty shifts for fire department employees working shift work.~~

~~**ACC 2.63.130 Vacation – Payment in lieu of.**~~

~~Payment for up to five days of accrued and unused vacation leave may be made to an employee upon approval of their department head and the mayor, where the employee was not able to take all of their accrued annual vacation leave during the year authorized.~~

~~**ACC 2.63.140 Vacation – Scheduling.**~~

~~Vacations shall be taken at a time mutually agreed upon between the department head and the employee. Department heads shall take their vacations at a time mutually agreed upon between themselves and the mayor. The minimum vacation allowance to be taken by an employee shall be one hour even increments or one duty shift for fire department employees.~~

~~**ACC 2.63.150 Vacation – Other than full-time employees.**~~

~~Part-time personnel who are regularly employed shall be entitled to vacation leave allowances in proportion to hours worked, except that no part-time employee who does not work at least 20 hours per week and for 10 consecutive months from the beginning of employment shall be eligible for vacation allowances. Workmen on a daily wage basis, engaged or working upon detached or independent pieces of construction work, temporary in character, of the class which may be done by contractor to the lowest bidder, but which the city council has determined shall be done by day labor, shall not be entitled to the vacation allowances provided by this article.~~

~~**ACC 2.63.155 Vacation – Bonus days for unused sick leave.**~~

~~All full-time nonaffiliated city employees who use no sick leave during any calendar year, will be entitled to two bonus vacation days during the following calendar year. All full-time nonaffiliated employees who use only one or two sick leave days during any calendar year will be entitled to one additional bonus vacation day during the following calendar year.~~

ACC 2.63.160 Sick leave - Employees hired before January 1, 1985.

This section applies only to City employees hired before January 1, 1985.

A. All full-time employees of the city, except those covered by a union agreement, shall be entitled to sick leave when they are incapacitated for the performance of their duties by reason of sickness or injury or when, through exposure to contagious disease, the presence of the employee would jeopardize the health of others. Such sick leave shall be at the rate of eight hours for each calendar month of employment and if not used shall accumulate to a maximum of 960 hours, exclusive of the ordinary vacation time of the employee.

B. Sickness shall be reported at the beginning of any period of illness to the department as soon as practically possible.

C. A doctor's certificate will be furnished at the discretion of the department head or personnel director whenever an employee claims sick leave for the protection of the employee and fellow employees.

D. Part-time employees shall not be entitled to sick leave unless approved by the mayor.

E. An employee shall be allowed up to three days' sick leave for illness in the immediate family that requires their presence, upon the approval of the department head. Immediate family includes under this caption only father, mother, spouse or children of the employee.

F. Any employee found to have abused the sick leave privilege by falsification or misrepresentation may be subject to dismissal at the discretion of the mayor.

G. In the case of injury or illness which is covered by industrial insurance, an amount of sick leave may be used to pay the difference between industrial insurance, workman's compensation and the employee's regular rate of pay and no combination of payments received added to sick leave will exceed the regular rate of pay.

H. No portion of this article regarding sick leave shall conflict with or cancel rules and regulations set by the civil service commission as it pertains to the fire and police department.

I. Upon termination shall be reimbursed at the current rate of pay for unused accrued sick leave up to a maximum of 960 hours in accordance with the following schedule based on continuous years of service:

Upon Completion of Years of Service	Percent of Accrued Unused Sick Leave
0 through 4 years	0%

Upon Completion of Years of Service	Percent of Accrued Unused Sick Leave
5 through 14 years	25%
15 through 24 years	50%
25 years and over	100%

~~This section shall not apply to employees hired on or after January 1, 1985; provided, however, due to the demands of the office and the responsibilities pertaining thereto, the mayor of the city shall be authorized to receive payment for 100 percent of accrued unused sick leave upon leaving office.~~

[NEW SECTION] ACC 2.63.161 Sick leave for City employees

A. Sick leave for City employees subject to RCW 49.46.

1. Employees shall be entitled to accrue a minimum of 1 hour of paid sick leave for every 40 hours worked as an employee.

2. Employees shall be entitled to use sick leave for the purposes specified in RCW 49.46.210 and other applicable law. Employee sick leave accrual, use and verification shall be managed in accordance with City administrative policies and procedures.

3. Up to 40 hours of employee accrued sick leave that is unused in a calendar year will carry forward to the next calendar year.

B. Sick leave for City employees exempt from RCW 49.46. The accrual, use, carryover and other provisions related to sick leave for City employees exempt from RCW 49.46 shall be as set forth in City administrative policies and procedures.

C. Any employee that falsifies or misrepresents sick leave usage may be subject to discipline up to and including dismissal at the discretion of the mayor.

~~**ACC 2.63.162 Payment for accumulated sick leave.**~~

~~Retroactive to January 1, 1983, Auburn city employees accumulating in excess of 960 hours sick leave during a calendar year will be paid 25 percent of said accumulated and unused sick leave during January of the following calendar year.~~

ACC 2.63.165 Bereavement leave.

Employees shall be allowed up to 3 ~~three~~ days ~~of~~ paid leave ~~with pay~~ following a ~~for~~ death in the employee's immediate family ~~upon approval of the department head~~.

For purposes of this section, "~~I~~immediate family" includes ~~only~~ the employee's parents (or parents-in-law), ~~father or father-in-law, mother or mother-in-law,~~ spouse, siblings (or siblings in law), grandparents (or grandparents in law), ~~brother, sister or~~ children (including stepchildren), and grandchildren. ~~of the employee. Sick leave will be charged if the employee is off the job exceeding three days.~~ Leave under this section shall be in addition to family leave defined and available pursuant to RCW 50A.05.

Employee eligibility and use of leave under this section shall be managed in accordance with City administrative policies and procedures.

ACC 2.63.170 Leave to perform civil duties.

Department Directors may allow employees leave as needed ~~Any necessary leave may be allowed by the head of the department to permit any employee~~ to serve on ~~as a member of~~ a jury or to exercise ~~their~~ other civil duties. Employee leave under this section shall be managed in accordance with City administrative policies and procedures. ~~Each employee who is granted sick leave and who, for the performance of the civil duties involved, receives any compensation shall be paid by the city for the time they is absent only in the amount of their salary less the compensation received.~~

ACC 2.63.180 Military leave.

Employees may be allowed m~~M~~ilitary leave, subject to the requirements of ~~as provided in~~ RCW 38.40.060~~,~~ and City administrative policies and procedures. ~~over and above annual vacation or sick leave, may be allowed any employee who is a member of the National Guard or reserve corps. The employee shall be paid their regular salary from the city for the period of their military leave.~~

ACC 2.63.190 Leave without pay and unauthorized absences.

Except as otherwise provided in RCW 41.12.130, ~~N~~no employee shall be granted leave without pay ~~will be granted an employee~~ until the employee has first used all available and appropriate forms of paid leave. ~~taken advantage of all their usable earned vacation credits, and such l~~Employees may not use leave without pay ~~will not be granted~~ for ~~the purpose of the employee gaining~~ personal advantage or profit.

[NEW SECTION] ACC 2.63.195 Other forms of leave at City Discretion – Article not applicable to collective bargaining agreements.

A. The City may provide employees with other forms of paid leave. Unless otherwise provided by law, employee entitlement to and use of any such other leave types shall be administered in accordance with City administrative policies and procedures.

B. Unless otherwise required by law, the provisions of this Article shall not apply to or affect the terms of any collective bargaining agreement in effect between the City and the members of a collective bargaining unit.

ACC 2.63.200 Insurance coverage for City employees. ~~Generally.~~

The city shall provide insurance coverage for its employees as required by law and in accordance with City administrative policies and procedures. ~~pay the costs of premiums for:~~

~~A. Employee accident insurance covering each employee, officer and official of the city for an amount not to exceed $100,000 each, payable to the beneficiary named by the insured, while traveling on city business authorized by a competent authority;~~

~~B. Policies of insurance insuring the chief of police and all duly commissioned police officers of the city against false arrest;~~

~~C. Policies of insurance insuring city officials and employees while driving city vehicles operating in any municipal capacity against liability for bodily injury and property damage resulting from said operation.~~

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6891 (Martinson)

Date:
December 5, 2022

Department:
Human Resources

Attachments:
Ordinance No. 6891

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

Administrative Recommendation:

City Council to adopt Ordinance No. 6891.

Background for Motion:

Ordinance No. 6891 repeals ACC Section 2.60 pertaining to City Hall hours of operation and employee lunch hours, allowing City administration to address these matters through City policy in accordance with current City practice.

Background Summary:

Human Resources and Risk Management have been reviewing Sections of City Code to ensure that they are in line with current State Law and City practices. ACC 2.60 is not in line, therefore a repeal is necessary.

Reviewed by Council Committees:

Councilmember: Jeyaraj
Staff: Martinson
Meeting Date: December 19, 2022
Item Number: ORD.C

ORDINANCE NO. 6891

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, REPEALING CHAPTER 2.60 OF THE AUBURN CITY CODE (ACC) RELATED TO CITY OFFICE HOURS AND EMPLOYEE LUNCH HOURS

WHEREAS, enacted in 1976, ACC Chapter 2.60 contains a single section (ACC 2.60.010) setting forth City Hall hours of operation and specifies the lunch hours for City employees;

WHEREAS, the language in that ACC section no longer matches current City policy or practices;

WHEREAS, the hours of operation for City facilities and the management of lunch hours for employees are better regulated by City administrative policies; and

WHEREAS, in light of the above, ACC 2.60 and its only section ACC 2.60.010 should be repealed.

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

Section 1. Repeal of City Code chapter and section. Auburn City Code Chapter 2.60 and the chapter's only section 2.60.010 are hereby repealed.

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:

_____
Kendra Comeau, City Attorney

Published: _____

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6894 (Tate)

Date:
December 12, 2022

Department:
Community Development

Attachments:
Ordinance No. 6894 (2022 Annual Comprehensive Plan amendments)
EXHIBIT A - Staff Report
EXHIBIT B - Cover Sheet
EXHIBIT B - Binder File 1 of 6
EXHIBIT B - Binder File 2 of 6
EXHIBIT B - Binder File 3 of 6
EXHIBIT B - Binder File 4 of 6
EXHIBIT B - Binder File 5 of 6
EXHIBIT B - Binder File 6 of 6
Attachment A – School District Capital Facility Plans
Attachment B – Auburn 2023 – 2028 Capital Facility Plans
Attachment C – Land Use Element (edits)
Attachment D – Comprehensive Land Use Map (edits)

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

Administrative Recommendation:

City Council to approve Ordinance No. 6894.

Background for Motion:

Ordinance No. 6894 amends the 2021 Comprehensive Plan to incorporate City-Initiated Comprehensive Plan Policy, Text, and Map changes developed as part of the 2022 Annual Comprehensive Plan Process.

Background Summary:

On November 8, 2022, the Planning Commission, at a regular meeting, held a public hearing on and recommended approval of the following policy/text and map amendments.

City Comprehensive Plan Amendments

CPA22-0002
P/T #1 – Capital Facilities Plan (CFP) Update for Auburn School District
P/T #2 – Capital Facilities Plan (CFP) Update for Dieringer School District
P/T #3 – Capital Facilities Plan (CFP) Update for Federal Way School District
P/T #4 – Capital Facilities Plan (CFP) Update for Kent School District
P/T #5 – City of Auburn Capital Facilities Plan (CFP) update

CPA22-0001
P/T #6 – Comprehensive Plan Volume 1: Land Use Element, Update + Related Zoning Amendments

CPM #1 Land Use Element, Volume 1. Comprehensive Land Use Map.

Attachments A-D provide plans to be incorporated by reference into Comprehensive Plan Elements and edits to individual Comprehensive Plan Elements. Planning Commission recommended approval of Annual Comprehensive Plan documents at the November 8, 2022 public hearing, and this information was also presented at the December 12, 2022 City Council Study Session. Proposed Ordinance No. 6894 is included as an attachment.

Reviewed by Council Committees:

Councilmember:	Stearns	**Staff:**	Tate
Meeting Date:	December 19, 2022	Item Number:	ORD.D

ORDINANCE NO. 6894

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO PLANNING; ADOPTING 2022 ANNUAL COMPREHENSIVE PLAN MAP AND TEXT AMENDMENTS PURSUANT TO THE PROVISIONS OF RCW CHAPTER 36.70A AND ADOPTING THE CAPITAL FACILITIES PLANS OF AUBURN AND VARIOUS SCHOOL DISTRICTS

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, RCW 36.70A requires cities to take legislative action to periodically review and revise their comprehensive plans and development regulations to ensure continued compliance with state planning requirements; and

WHEREAS, in compliance with this periodic review mandate, the City of Auburn initiated one map amendment and six policy/text amendments (File Nos. CPA22-0001, CPA22-0002); and

WHEREAS, to maintain consistency between the city's zoning map and its Comprehensive Plan, both map amendments have an associated rezone (zoning map amendment); and

WHEREAS, the Comprehensive Plan text/policy amendments and map amendments were processed by the Community Development Department as proposed periodic (Year 2022) 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 each school district to maintain a current capital facilities plans which becomes part of Auburn's Comprehensive Plan; and

WHEREAS, the environmental impacts of the proposed Year 2022 Comprehensive Plan amendments and rezones were considered in accordance with procedures of the State Environmental Policy Act File No. SEP22-0018 (city-initiated amendments) and 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 18, 2022 conducted public hearings on the proposed amendments, heard and considered public testimony, viewed the evidence and exhibits presented to it, and made recommendations to the City Council on the proposed Year 2022 annual Comprehensive Plan map and text amendments; and

WHEREAS, on December 12, 2022, the Auburn City Council reviewed the Planning Commission's recommendations.

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

Section 1. The 2022 annual Comprehensive Plan city-initiated Text Amendments (CPA22-0001, CPA22-0002), as set forth in Exhibit "B," are approved. The full text of Auburn's Capital Facilities Plan 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. Also, the Findings and Conclusions outlined in the November 29, 2022 staff report to City Council, as set forth in Exhibit “A”, are adopted.

Section 2. The 2022 Comprehensive Plan city-initiated Map Amendments (CPA22-0001) are approved, as set forth in Exhibit “B,” and the findings and conclusions contained in the November 29, 2022 staff report to City Council, as set forth in Exhibit “A”, are adopted.

Section 3. The adopted Comprehensive Plan as amended is designated as a basis for the exercise of substantive authority under the Washington State Environmental Policy Act by the City's responsible environmental official in accordance with RCW. 43.21C.060.

Section 4. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation to include incorporating into one document the adopted Comprehensive Plan map and text amendments, attached as Exhibit A and Exhibit B, when preparing and publishing the amended Comprehensive Plan.

Section 8. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 9. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

CITY OF AUBURN

_____

Nancy Backus
MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

Published: _____

Exhibit A

November 29, 2022, staff report to the City Council for all 2022 Annual Comprehensive Plan Amendments for the City Council Study Session on December 12, 2022.

(See EXHIBIT A provided in packet)

Agenda Subject/Title: Ordinance No. 6894, CPA22-0001, CPA22-0002, 2022 Annual Comprehensive Plan Amendments – City-Initiated Plan 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:

- Six policy/text amendments
- One map amendment

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

- Policy/Text (P/T) Amendments P/T # 1 through # 6, and;
- Map (CPM) Amendment CPM # 1.

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

A. Findings

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

2. The City of Auburn established a June 3, 2022 deadline for the submittal of private initiated comprehensive plan applications (map or policy/text). Notice to the public of the application submittal deadline was provided on the City's website. The City did not receive any private initiated map or policy/text amendments by the submittal deadline.

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

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

5. The environmental review under the State Environmental Policy Act (SEPA) for the remaining city-initiated amendments, the City Capital Facilities Plan, and the remaining

policy/text and map amendments resulted in a Determination of Non-Significance (DNS) issued for the City-initiated Comprehensive Plan Amendments on September 22, 2022 (City File # SEP22-0018). The comment period ended at 5:00 p.m. October 11, 2022 and the appeal period ended at 5:00 p.m. October 26, 2022. A copy of the DNS and environmental checklist application is provided in the working binder behind the "Environmental Review" tab.

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

"Section 14.22.100

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

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

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

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

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

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

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

8. Pursuant to RCW 36.70A.106, the proposed comprehensive plan amendments outlined in

this agenda bill were sent to the Washington State Department of Commerce and other state agencies for the required state review. The Washington State Department of Commerce acknowledged receipt on September 22, 2022, by Submittal ID: # 2022-S-4362. No comments have been received from the Washington State Department of Commerce or other state agencies as of the writing of this report. A copy of the transmittal and acknowledgement is provided in the working binder behind the "General Information & Correspondence" tab.

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

10. The notice of Determination of Non-Significance was published on September 29, 2022, and notice Public Hearing was published on October 28, 2022 in the Seattle Times Newspaper and on the city website which is at least 10 days prior to the Planning Commission public hearing on November 8, 2022. A copy of the Determination of Non-Significance request to publish is provided in the working binder behind the "General Information & Correspondence" tab. Since, there are no city initiated site-specific map changes, only city-wide map changes, the site-specific noticing by mailing by first class mail to all property owners of record within a radius of 300 feet was not conducted.

11. The following report identifies Comprehensive Plan Policy/Text (P/T) and Map (CPM) amendments scheduled for the City Council Study Session on December 12, 2022.

Comprehensive Plan Policy/Text Amendments (File Nos. CPA22-0001, CPA22-0002 City initiated).

P/T #1
Incorporate the Auburn School District Capital Facilities Plan 2022 through 2028 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 2022-2028. The CFP was prepared by the District staff and adopted by the Auburn School District School Board of Directors on June 27, 2022 and has been subject to separate SEPA review and a Determination of Non-Significance (DNS) prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The Planning Commission action is to incorporate the Auburn School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

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

A review of the Auburn School District's updated Capital Facilities Plan indicates the District is requesting a decrease in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $7,962.61, an increase of $4,310.42 and the requested fee for multiple-family dwellings is $9,912.82, an increase of $974.59. The district provided only impact fees for single family and multi-family dwellings. 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 2022 through 2028 to the City Council.

P/T#2
Incorporate the Dieringer School District Capital Facilities Plan 2022-2027 into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion

The Dieringer School District has provided the City with its annually updated Capital Facilities Plan 2022 - 2027. The CFP was adopted by the Dieringer School District Board of Directors on September 26, 2022. The CFP has been subject to separate SEPA review and a DNS prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The Planning Commission action is to incorporate the School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

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

A review of the Dieringer School District's updated Capital Facilities Plan indicates the District has calculated an increase in fees compared to those currently adopted. The net fee obligation for single-family dwellings is $6,167.00, an increase of $1,991.00; and the fee for multiple family dwellings is $2,060.00, an increase of $1,271.00. 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 2022-2037 to the City Council.

P/T #3
Incorporate Federal Way Public Schools' 2023 Capital Facilities Plan into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan*

Policy/Text Amendments" tab.

Discussion
Federal Way Public Schools has provided the City with its annually updated Capital Facilities Plan 2023. The CFP was adopted by the Federal Way Public Schools School Board May 24, 2022. 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

A review of Federal Way Public Schools' updated Capital Facilities Plan indicates the District is not requesting to collect impact fees in 2023 due to declining school enrollment. King County Code 21A provides a formula for developing impact fees and incorporates a variable for "School Generation Factor," and as noted by the District in Capital Faculties Plan, student growth is not anticipated in 2023.

Recommendation
Planning Commission to *recommend approval* of Federal Way Public School district's 2023 Capital Facilities Plan to the City Council.

P/T #4
Incorporate the Kent School District Capital Facilities Plan 2021-2022 to 2027-2028 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 2021-2022 to 2027-2028 Capital Facilities Plan. The CFP was adopted by the Kent School District School Board in June 2022 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 $0 from $5,818.09, and the requested fee for multi-family dwellings is proposed to be $0 from $2,457.53. The District notes in the Capital Facilities Plan impact fees are not proposed in 2023 due to reduced enrollment and changes to capacity that represent fluctuations in class size ratios and program changes

Recommendation
Planning Commission to *recommend approval* of the Kent School District Capital Facilities Plan 2021-2022 to 2027-2028 to the City Council.

P/T #5
Incorporate the City of Auburn's 6-year Capital Facilities Plan 2023-2028, into the City's Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion
A Capital Facilities Plan is one of the comprehensive plan elements required by the Washington State Growth Management Act (GMA) (RCW 36.70A). The GMA requires that a capital facilities plan include an inventory of existing capital facilities (showing locations and capacities), a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities, and a minimum of a six-year plan to finance capital facilities with identified sources of funding. The proposed City of Auburn 6-year Capital Facilities Plan 2022-2027 satisfies the GMA requirements for a capital facilities element as part of the Comprehensive Plan.

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

"A capital facilities plan element consisting of:
(a) An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
(b) a forecast of the future needs of such capital facilities;
(c) the proposed locations and capacities of expanded or new capital facilities;
(d) at least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
(e) a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities

plan element are coordinated and consistent. Park and recreation facilities shall be included in the capital facilities plan element."

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

The City of Auburn 6-year Capital Facilities Plan 2023-2028 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 2023-2028 to the City Council.

P/T #6
Amend text reference of Volume 1, Land Use Element of Comprehensive Plan. *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. The P-1 zone was removed from Auburn's Comprehensive Plan (in 2015 under Ordinance (Ord.) Number (No.) 6584) in an effort to reorganize and consolidate the implementing zoning districts for the Institutional Land Use Designation. However, the P-1 zone was never removed from Title 18– the Zoning Code of the Auburn City Code (ACC), nor the Auburn Zoning Map. Rather than combining the P-1 and I zone into one zone as originally intended, it is now sought to reinstate the P-1 zone and provide more definition in the differences between the two zones. The land use designation "Institutional" is also proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. This name change will require amending the Comprehensive Land Use Map and text within the Comprehensive Plan. Zoning amendments that implement the comprehensive land use map designations changes are also being presented as part P/T#6.

- Text changes to the Land Use Element and Zoning Code are needed.

Recommendation
Planning Commission to *recommend approval* of text reference amendments to Volume 1, Land Use Element of Comprehensive Plan and Zoning Code.

Comprehensive Plan Map Amendments (File No. CPA21-0001, City initiated map changes)

CPM #1
This proposed amendment updates the Comprehensive Land Use Map and related zoning map. This is consistent and in conjunction with P/T #6. *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 #6 but is repeated as a map amendment since it requires revision to both the text and map of the comprehensive plan document. See discussion and analysis under text amendment P/T #6.)

Recommendation
Planning Commission *recommend approval* of map amendments to the Comprehensive Land Use Map and Zoning Map. Additionally, updates to reflect the most current data as identified in a staff memorandum included within the working binder behind the "Comp Plan Policy/Text Amendments" tab associated with P/T #6.

Exhibit B

Annual Comprehensive Plan Policy/Text (P/T) Amendments *(CPA22-0001, CPA22-0002 – City Initiated)*

P/T #1 – Capital Facilities Plan (CFP) Update for Auburn School District
P/T #2 – Capital Facilities Plan (CFP) Update for Dieringer School District
P/T #3 – Capital Facilities Plan (CFP) Update for Federal Way School District
P/T #4 – Capital Facilities Plan (CFP) Update for Kent School District
P/T #5 – City of Auburn Capital Facilities Plan (CFP) Update
P/T #6 – Comprehensive Plan Volume 1: Land Use Element, Update + Related Zoning Amendments

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

Annual Comprehensive Plan Map (CPM) Amendments *(CPA22-0001 – City Initiated)*

CPM #1 – Land Use Element, Volume 1. Comprehensive Land Use Map.

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

Overview of Contents
2022 Annual Comprehensive Plan Amendments Working Binder

2022 Comprehensive Plan Amendment Schedule, dated 9-7-2022

2022 Comprehensive Plan Docket *(spreadsheet listing)*

Tab: Staff Reports/Presentations:

a. **Staff report of City-initiated Annual Comprehensive Plan Amendments (File No. CPA22-0001)**

b. **Memorandum for Planning Commission meeting 9-7-22 describing overview of Annual Comprehensive Plan Amendments dated 9-7-22**

c. **Staff presentation to Planning Commission on 9-7-22 providing overview of Annual Comprehensive Plan Amendments**

Tab: Environmental Review:

a) **Notice of Application and Determination of Non-Significance (DNS) (File No. SEP22-0018)**
b) **(SEPA) Completed Environmental Checklist Application (File No. SEP22-0018)**
c) **Notice of Public Hearing (NOH) (File No. SEP22-0018)**

Tab: General Info. & Correspondence

a. **Agency Correspondence**
    i. Washington State Dept. of Commerce acknowledgement of receipt of 2022 City-initiated Annual Comprehensive Plan Amendments to WA State Dept. of Commerce for review (File No. CPA22-0001, CPA22-0002).

b. **General Notice of Comprehensive Plan Amendment Application Deadline**

i. Affidavit of Publication - Seattle Times Newspaper Ad for application deadline

Tab: Comp Plan **Policy/Text** Amendments

P/T #1 POLICY/TEXT AMENDMENT
AUBURN SCHOOL DISTRICT CAPITAL FACILITES PLAN

i. Cover letter describing impact fee rates
ii. Auburn School District Capital Facilities Plan 2022 thru 2028
iii. Determination of Non-Significance (DNS)
iv. (SEPA) Environmental Checklist Application

P/T #2 POLICY/TEXT AMENDMENT
DIERINGER SCHOOL DISTRICT CAPITAL FACILITES PLAN

i. Cover letter describing impact fee rates
ii. Dieringer School District Capital Facilities Plan 2022-2027
iii. Determination of Non-Significance (DNS)
iv. (SEPA) Environmental Checklist Application

P/T #3 POLICY/TEXT AMENDMENT
FEDERAL WAY PUBLIC SCHOOLS CAPITAL FACILITES PLAN

i. Federal Way Public Schools Capital Facilities Plan 2023
ii. Determination of Non-Significance (DNS)
iii. (SEPA) Environmental Checklist Application

P/T #4 POLICY/TEXT AMENDMENT
KENT SCHOOL DISTRICT CAPITAL FACILITES PLAN

i. Kent School District Capital Facilities Plan 2021/2022 through 2027/2028
ii. Determination of Non-Significance (DNS)
iii. (SEPA) Environmental Checklist Application

P/T #5 POLICY/TEXT AMENDMENT
INCORPORATE THE CITY'S CAPITAL FACILITIES PLAN 2023-2028 INTO THE CITY'S COMPREHENSIVE PLAN

i. Capital Facilities Plan 2023-2028 Memorandum
ii. Draft Capital Facilities Plan 2023-2028

P/T #6, CITY INITIATED POLICY/TEXT AMENDMENTS

(Excerpt of Comprehensive Plan with strike through and underlines for deletions and additions.)

P/T #6 (CPA22-0001)
Volume 1: Land Use Element. Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further

differentiate the P-1 zone from the I, Institutional zone. The P-1 zone was removed from Auburn's Comprehensive Plan (in 2015 under Ordinance (Ord.) Number (No.) 6584) in an effort to reorganize and consolidate the implementing zoning districts for the Institutional Land Use Designation. However, the P-1 zone was never removed from Title 18– the Zoning Code of the Auburn City Code (ACC), nor the Auburn Zoning Map. Rather than combining the P-1 and I zone into one zone as originally intended, it is now sought to reinstate the P-1 zone and provide more definition in the differences between the two zones. The land use designation "Institutional" is also proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. This name change will require amending the Comprehensive Land Use Map and text within the Comprehensive Plan. Zoning amendments that implement the comprehensive land use map designations changes are also being presented as part P/T#6.

- Text changes to the Land Use Element and Zoning Code are needed.

Tab: Comp. Plan **Map** Amendments

CPM#1 (CPA22-001)
Volume 1: Land Use Element. This proposed amendment updates the Comprehensive Land Use Map and related zoning map. This is consistent and in conjunction with P/T #6.

City of Auburn
2022 Comprehensive Plan Amendment Proposed Schedule

	9-7-22	**9-21-22**	**10-4-22**	**10-18-22**	**11-8-22**	**11-22-22**	**11-29-22**	**12-5-22**	**12-19-22**
	Planning Commission (PC) Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	Planning Commission Extra Meeting	City Council **Study Session**	City Council **Regular Meeting**	City Council **Regular Meeting**
City-initiated **Text** Amendments CPA22-0002 • School district CFP's P/T #1-4 • City Capital Facilities Plan P/T #5 CPA22-0001 City Text Amendments • P/T #6 City-initiated **Map** Amendments CPA22-0001 • Land Use Map CPM #1	Introduction to 2022 Comp Plan Amendment docket	N/A	CANCELLED	Briefing on 2022 Comp Plan amendments	Conduct Public Hearing #1 Suggested agenda order: School District Amendments (SD staff, if present) City staff briefing on City Capital Facilities Plan City Staff briefing on Land use	As Needed	Discussion of PC recommendation.	Council Action	Council Action, if needed

2022 COMPREHENSIVE PLAN ANNUAL AMENDMENTS DOCKET

CITY INITIATED TEXT AMENDMENTS CPA22-0001, CPA22-0002

Item	Page(s)	Area to be changed	Change	Reason	Pros	Cons	Comments
P/T # 1	Auburn School District Capital Facilities Plan (CFP)	Volume 3: Capital Facilities Element *(District document is incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development activity and projection of student levels.	None	The Auburn School District Board of Directors adopted the CFP on June 27, 2022.
P/T # 2	Dieringer School District Capital Facilities Plan	Volume 3: Capital Facilities Element *(District document is incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development activity and projection of student levels.	None	
P/T # 3	Federal Way School District Capital Facilities Plan	Volume 3: Capital Facilities Element *(District document is incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development and projection of student levels.	None	The Federal Way Public School's Board of Education published the CFP on May 24, 2022.
P/T # 4	Kent School District Capital Facilities Plan	Volume 3: Capital Facilities Element (District document is *incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development activity and projection of student levels.	None	The Kent School Board published the CFP in June 2022.
P/T # 5	COA Capital Facilities Plan (CFP)	Volume 3: Capital Facilities Element *(City document is incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Add new projects to the CFP and remove projects that have been completed to remain current.	None	Finance Dept. originates the CFP document with information from all other City Depts.
P/T #6	TBD	Volume 1: Land Use Element and Appendix	• Revise Land Use Element to replace the "Insitutional" Land Use Designation with "Public/Quasi-Public" Land Use Designation and reinstate the "P-1 Public Use" Zoning District.	Create consistency between Land Use Plan & Map and Zoning maps	Allows for enahanced detail and description of standards and purpose of uses within Public/Quasi-Public land use and P-1 zoning designations.	None	Staff recommended alternation to Element and zoning.

CITY INITIATED MAP AMENDMENTS CPA22-0001								
CPM #	**Page**	**Area to be changed**	**Potential change**	**Reason**	**Pros**	**Cons**	**Comments**	**Corresponding Zoning Map Change**
CPM #1	Map Numbers To Be Determined	Volume 1: Land Use Element and Appendix	Update Comprehensive Plan Land Use Map to include :Public/Quasi Public" Land Use designation.	Consistency with Policy-Text amendments.	Consistency with Policy-Text amendments.	None	Staff recommended alternation to Element and zoning.	Yes. Public Use land use designation will be implemented by "P-1, Public Use" zoning designation and updated in ACC and related maps.

CITY OF AUBURN WASHINGTON

STAFF REPORT
PLANNING COMMISSION

Agenda Subject/Title:
CPA22-0001, CPA22-0002, 2022 Annual Comprehensive Plan Amendments – Specifically, City Initiated Plan Policy/Text & Map Amendments

Date:
September 17, 2022

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 2022 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:
- Six policy/text amendments
- One map amendment

This staff report and recommendation addresses the City initiated amendments and specifically:
- Policy/Text (P/T) Amendments P/T # 1 through # 6, and;
- Map (CPM) Amendment CPM # 1.

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

A. Findings

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

2. The City of Auburn established a June 3, 2022 deadline for the submittal of private initiated comprehensive plan applications (map or policy/text). Notice to the public of the application submittal deadline was provided on the City's website. The City did not receive any private initiated map or policy/text amendments by the submittal deadline.

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

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

5. The environmental review under the State Environmental Policy Act (SEPA) for the remaining city initiated amendments, the City Capital Facilities Plan, and the remaining policy/text and map amendments resulted in a Determination of Non-Significance (DNS) issued for the City-initiated Comprehensive Plan Amendments on September 29, 2022 (City File # SEP22-0018). The comment period will end at 5:00 p.m. October 14, 2022 and the appeal period will end at 5:00 p.m. October 29, 2022. A copy of the DNS and environmental checklist application is provided in the working binder behind the "Environmental Review" tab.

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

   "Section 14.22.100
   A. The planning commission shall hold at least one public hearing on all proposed amendments to the comprehensive plan. Notice of such public hearing shall be given pursuant to Chapter 1.27 ACC and, at a minimum, include the following:
      1. For site-specific plan map amendments:
         a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
         b. Notice shall be mailed by first class mail to all property owners of record within a radius of 300 feet of the proposed map amendment request, not less than 10 calendar days prior to the public hearing;
      2. For area-wide plan map amendments:
         a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
         b. Notice shall be mailed by first class mail to all property owners of record within the area subject to the proposed amendment;
         c. Notice shall be posted in at least two conspicuous locations in the area subject to the proposed amendment not less than 10 calendar days prior to the date of the public hearing.
   B. Notwithstanding the above, the director may expand the minimum noticing provisions noted above as deemed necessary.

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

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

8. Pursuant to RCW 36.70A.106, the proposed comprehensive plan amendments outlined in this agenda bill were sent to the Washington State Department of Commerce and other state agencies for the required state review. The Washington State Department of Commerce acknowledged receipt on September 27, 2022, by Submittal ID: # 2022-S-4362. No comments have been received from the Washington State Department of Commerce or other state agencies as of the writing of this report. A copy of the transmittal and acknowledgement is provided in the working binder behind the "General Information & Correspondence" tab.

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

10. The notice of Determination of Non-Significance was published on September 29, 2022, and notice Public Hearing is to be published on October 25, 2022 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 18, 2022. A copy of the Determination of Non-Significance request to publish is provided in the working binder behind the "General Information & Correspondence" tab. Since, there are no city initiated site-specific map changes, only city-wide map changes, the site-specific noticing by mailing by first class mail to all property owners of record within a radius of 300 feet was not conducted.

11. The following report identifies Comprehensive Plan Policy/Text (P/T) and Map (CPM) amendments scheduled for the Planning Commission's November 8, 2022 public hearing with a staff recommendation.

Comprehensive Plan Policy/Text Amendments (File No. CPA22-0001, CPA22-0002, City initiated)

P/T #1
Incorporate the Auburn School District Capital Facilities Plan 2022 through 2028 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 2022-2028. The CFP was prepared by the District staff and adopted by the Auburn School District School Board of Directors on June 27, 2022 and has been subject to separate SEPA review and a Determination of Non-Significance (DNS) prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The Planning Commission action is to incorporate the Auburn School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

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

A review of the Auburn School District's updated Capital Facilities Plan indicates the District is requesting a decrease in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $7,962.61, an increase of $4,310.42 and the requested fee for multiple-family dwellings is $9,912.82, an increase of $974.59. 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 2022 through 2028 to the City Council.

P/T#2
Incorporate the Dieringer School District Capital Facilities Plan 2022-2027 into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion
The Dieringer School District has provided the City with its annually updated Capital Facilities Plan 2022 - 2037. The CFP was adopted by the Dieringer School District Board of Directors on September 26, 2022. The CFP has been subject to separate SEPA review and a DNS prepared by the District. Information contained in the School

District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The Planning Commission action is to incorporate the School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

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

A review of the Dieringer School District's updated Capital Facilities Plan indicates the District has calculated an increase in fees compared to those currently adopted. The net fee obligation for single-family dwellings is $6,167, a decrease of $80; and the fee for multiple family dwellings is $2,060, an increase of $157. 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 2022-2037 to the City Council.

P/T #3

Incorporate the Federal Way School District 2023 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 2023. The CFP was adopted by the Federal Way School District School Board May 24, 2022. The CFP has been subject to separate SEPA review and a DNS prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The Planning Commission action is to incorporate the School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

- Introduction
- Inventory of educational facilities & non-instructional facilities
- Needs forecast, existing & new facilities
- Six–year finance plan
- Maps of district boundaries
- Building capacities & portable locations
- Student forecast
- Capacity summaries
- Student forecasts

- Impact fee calculations

A review of the Federal Way School District's updated Capital Facilities Plan indicates the District is not requesting to collect impact fees in 2023 due to declining school enrollment. King County Code 21A provides a formula for developing impact fees and incorporates a variable for "School Generation Factor," and as noted by the District in Capital Faculties Plan, student growth is not anticipated in 2023.

Recommendation
Planning Commission to recommend approval of the Federal Way School District's 2023 Capital Facilities Plan to the City Council.

P/T #4
Incorporate the Kent School District Capital Facilities Plan 2021-2022 to 2027-2028 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 2021-2022 to 2027-2028 Capital Facilities Plan. The CFP was adopted by the Kent School District School Board in June 2022 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 $0 from $5,818.06, and the requested fee for multi-family dwellings is proposed to be $0 from $2,457.53. The District notes in the Capital Facilities Plan impact fees are not proposed in 2023 due to reduced enrollment and changes to capacity that represent fluctuations in class size ratios and program changes.

Recommendation
Planning Commission to recommend approval of the Kent School District Capital

Facilities Plan 2021-2022 to 2027-2028 to the City Council.

P/T #5

Incorporate the City of Auburn's 6-year Capital Facilities Plan 2023-2028, into the City's Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion

A Capital Facilities Plan is one of the comprehensive plan elements required by the Washington State Growth Management Act (GMA) (RCW 36.70A). The GMA requires that a capital facilities plan include an inventory of existing capital facilities (showing locations and capacities), a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities, and a minimum of a six-year plan to finance capital facilities with identified sources of funding. The proposed City of Auburn 6-year Capital Facilities Plan 2022-2027 satisfies the GMA requirements for a capital facilities element as part of the Comprehensive Plan.

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

> "A capital facilities plan element consisting of:
> (a) An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
> (b) a forecast of the future needs of such capital facilities;
> (c) the proposed locations and capacities of expanded or new capital facilities;
> (d) at least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
> (e) a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent. Park and recreation facilities shall be included in the capital facilities plan element."

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

The City of Auburn 6-year Capital Facilities Plan 2023-2028 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 2023-2028 to the City Council.

P/T #6
Amend text reference of Volume 1, Land Use 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. A supporting memorandum that describes the proposal is also included in the binder.*

Key Changes/Points:

- Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. The P-1 zone was removed from Auburn's Comprehensive Plan (in 2015 under Ordinance (Ord.) Number (No.) 6584) in an effort to reorganize and consolidate the implementing zoning districts for the Institutional Land Use Designation. However, the P-1 zone was never removed from Title 18– the Zoning Code of the Auburn City Code (ACC), nor the Auburn Zoning Map. Rather than combining the P-1 and I zone into one zone as originally intended, it is now sought to reinstate the P-1 zone and provide more definition in the differences between the two zones. The land use designation "Institutional" is also proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. This name change will require amending the Comprehensive Land Use Map and text within the Comprehensive Plan. Zoning amendments that implement the comprehensive land use map designations changes are also being presented as part P/T#6.
    - Text changes to the Land Use Element and Zoning Code are needed.

Recommendation
Planning Commission to recommend approval of text reference amendments to Volume 1, Land Use Element of Comprehensive Plan and Zoning Code.

Comprehensive Plan Map Amendments (File No. CPA22-0001, City initiated map changes)

CPM #1
This proposed amendment updates the Comprehensive Land Use Map and related zoning map. This is consistent and in conjunction with P/T #6. *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 #6 but is repeated as a map amendment since it requires revision to both the text and map of the comprehensive plan document. See discussion and analysis under text amendment P/T #6.)

Recommendation
Planning Commission to recommend approval of map amendments to the Comprehensive Land Use Map and Zoning map. Additionally, updates to reflect the most current data as

identified in a staff memorandum included within the working binder behind the “Comp Plan Policy/Text Amendments” tab associated with P/T #6.

CITY OF AUBURN WASHINGTON

MEMORANDUM

TO: Judi Roland, Chair, Planning Commission
Phillip Stephens, Vice-Chair, Planning Commission
Planning Commission Members

FROM: Josh Steiner, Senior Planner, Comm. Development Dept.
Jeff Dixon, Planning Services Manager, Comm. Development Dept.

DATE: August 23, 2022

RE: **Discussion Topic:** Introductory discussion of Docket of 2022 Annual Comprehensive Plan Amendments

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BACKGROUND:

Annually the City amends its Comprehensive Plan ("Comp. Plan"). These are the "annual amendments" that the City considers routinely each year as distinguished from the periodic "major update" of the Comp Plan as required by the Growth Management Act (GMA) that was last adopted at the end of year 2015.

Side note: While the Growth Management Act (RCW 36.70A.130) originally required the next periodic update be completed by the year 2023, the state legislature passed ESHB 2342 in 2020 that extends the timeframe for updates until 2024. Pushing this timetable aligns comprehensive plan update to coordinate with regional initiatives that are required to be considered in comprehensive plans and that are scheduled to be completed in 2024, for example, Puget Sound Regional Council's Vision 2050.

There are two types of amendments:

A. Map; and
B. Text.

In addition, there are two sources for these annual amendments:

1. City-initiated amendments which are typically items that Staff, Planning Commission, or the City Council have identified as items or issues that should be addressed in the next Comp Plan Amendment cycle; and,
2. Private-initiated amendments, which are in response to applications that are submitted. For the 2022 Comp Plan Amendment cycle, no private amendment applications were submitted.

DISCUSSION

At the September 7, 2022 Planning Commission meeting, staff would like to introduce and briefly discuss:

1. The docket of annual comprehensive plan amendments which is proposed to consist of the following:

City Initiated Comprehensive Plan Text Amendments (CPA22-0001, CPA22-0002) (each capital facilities plan is incorporated by reference)

- **P/T #1** – Auburn School District Capital Facilities Plan
- **P/T #2** – Dieringer School District Capital Facilities Plan
- **P/T #3** – Federal Way School District Capital Facilities Plan
- **P/T #4** – Kent School District Capital Facilities Plan
- **P/T #5** – City of Auburn (COA) Capital Facilities Plan
- **P/T #6** – Volume 1, Land Use Element (Chapter). The City is proposing to revise the "Institutional" Land Use Designation section of the Land Use Element. This revision will include renaming the "Institutional" Land Use Designation to "Public/Quasi-Public" Land Use Designation as well as reinstating the "P-1, Public Use Zoning District". The P-1 zoning district was removed from the Comprehensive Plan during the 2015 Comprehensive Plan update, but remains in effect on the City's Zoning Map. The intent is to once again make it a zoning district that implements the "Public/Quasi-Public" Land Use Designation. Supporting descriptions and policies are proposed to be updated in the Land Use Element. All public schools within the City, not currently zoned P-1 will be rezoned to this zoning district as part of the same action.

City-Initiated Map Amendments (CPA22-0001):

- **CPM #1 –** Volume 1: Land Use Element. Update the map to reflect new "P-1, Public Use zoning district and change the map designation (rezone) applicable to the public school sites and/or other areas as Public areas/uses as necessary for consistency.

SUMMARY:

Staff to is to provide an introductory overview of the subjects under consideration for amendments this year. Additional information and more detailed analysis will be presented to the Planning Commission at future meetings.

COMPREHENSIVE PLAN 2022 ANNUAL AMENDMENTS

PLANNING COMMISSION
SEPTEMBER 7, 2022

JOSH STEINER, AICP

Department of Community Development

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

AUBURN VALUES

SERVICE

ENVIRONMENT

ECONOMY

CHARACTER

SUSTAINABILITY

WELLNESS

CELEBRATION

2022 COMPREHENSIVE PLAN ANNUAL AMENDMENTS

- Annually the City amends its Comprehensive Plan. These routine amendments are distinguished from the "periodic update" completed on 8-year cycles.

- There are two sources:
  - "city – initiated amendments" in response to items that are "docketed" (text or map).
  - "private–initiated amendments" in response to applications that are submitted (text or map).

- Private-initiated Comprehensive Plan amendment applications (text or map) were publicly advertised in advance and accepted until Friday, June 3, 2022, this year.

PROPOSED 2022 COMPREHENSIVE PLAN AMENDMENT DOCKET

- The 2022 Comprehensive Plan amendment docket currently includes a total of 7 proposed amendments.
- Five updates are annually provided capital facilities plan updates for the city & school districts located within the City.
- Two updates to elements (chapters) of the comprehensive plan including issues relating to Land Use.
  - One text amendment, one map amendment

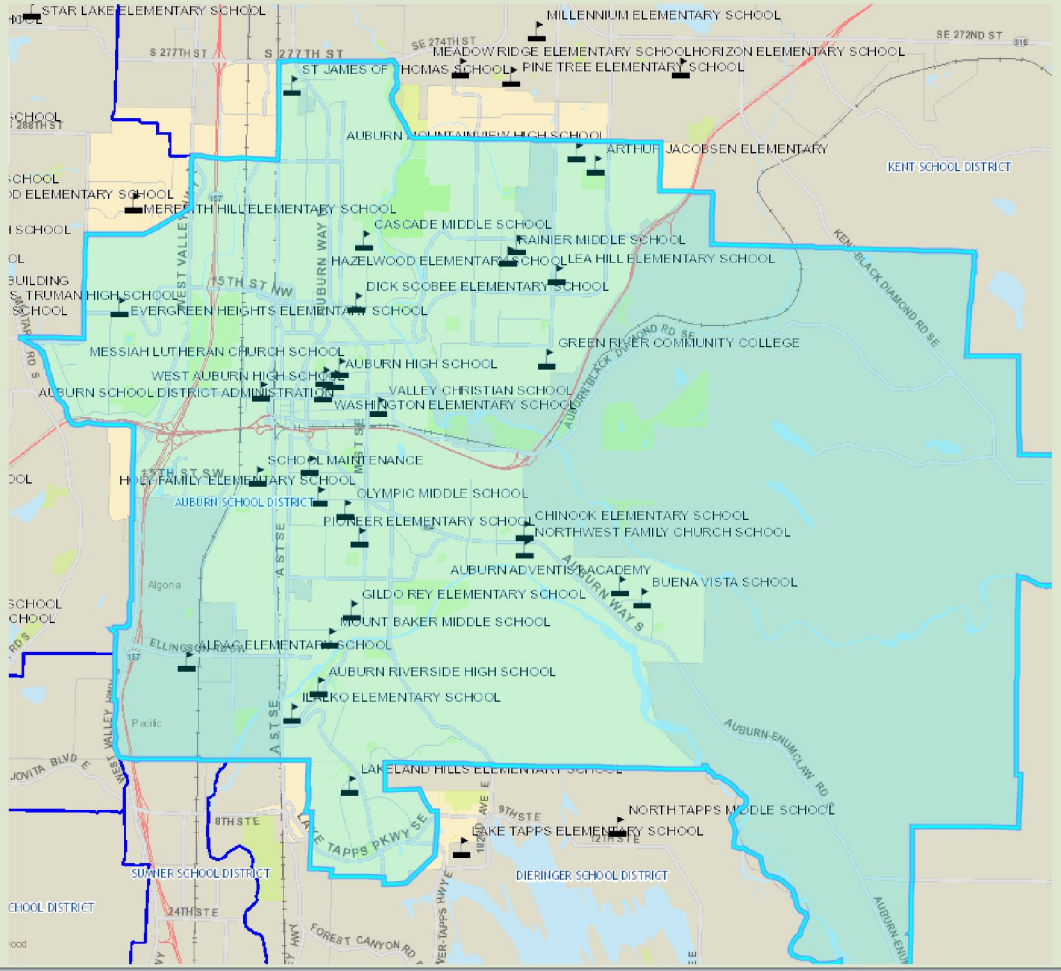
CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- P/T #1 – Capital Facilities Plan (CFP) Update for Auburn School District
- P/T #2 – Capital Facilities Plan (CFP) Update for Dieringer School District
- P/T #3 – Capital Facilities Plan (CFP) Update for Federal Way School District
- P/T #4 – Capital Facilities Plan (CFP) Update for Kent School District
- P/T #5 – City of Auburn Capital Facilities Plan (CFP) Update
- P/T #6 – Land Use Element Update

CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

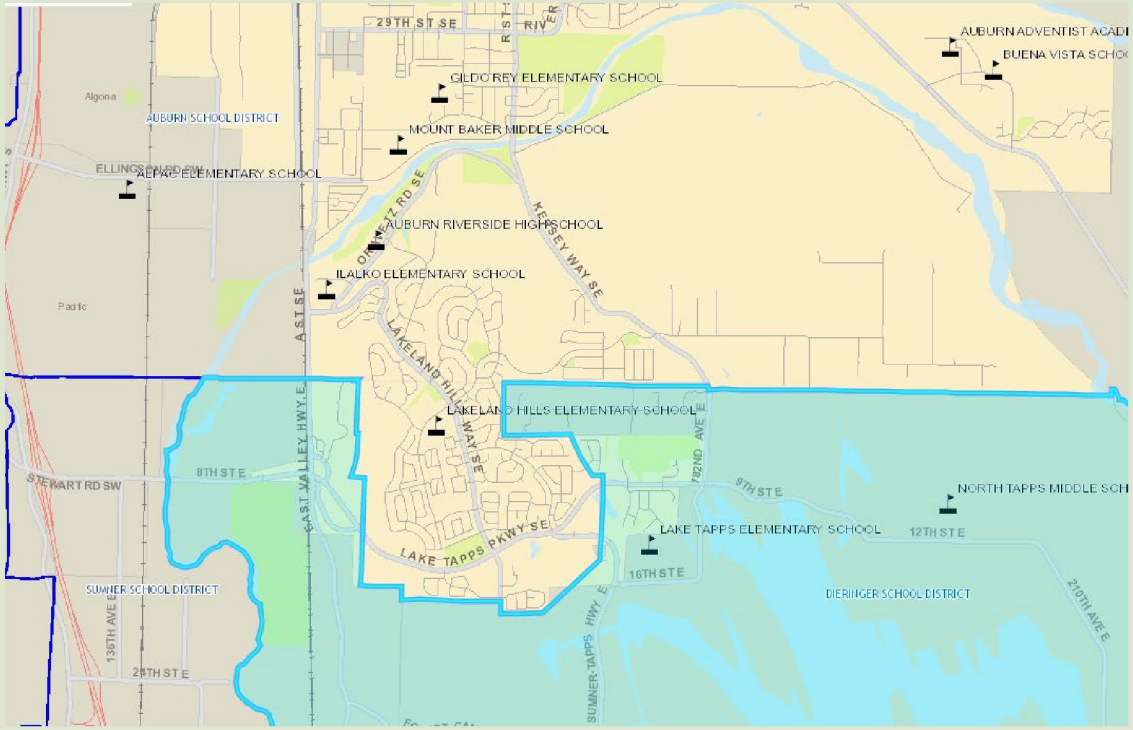
- **P/T #1 – Capital Facilities Plan (CFP) Update for Auburn School District**

(District boundary map)



CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- **P/T #2 – Capital Facilities Plan (CFP) Update for Dieringer School District**

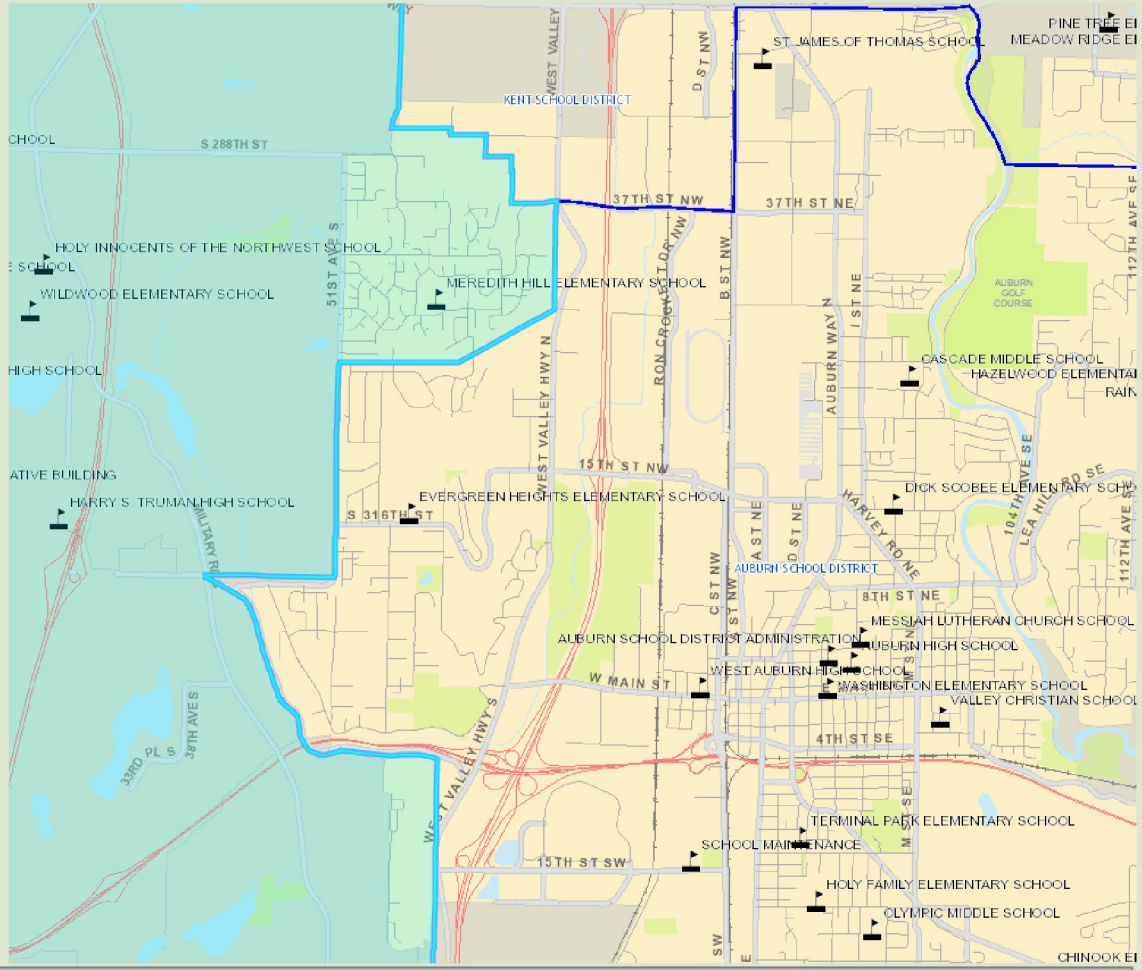


(District boundary map)

CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- **P/T #3 – Capital Facilities Plan (CFP) Update for Federal Way School District**

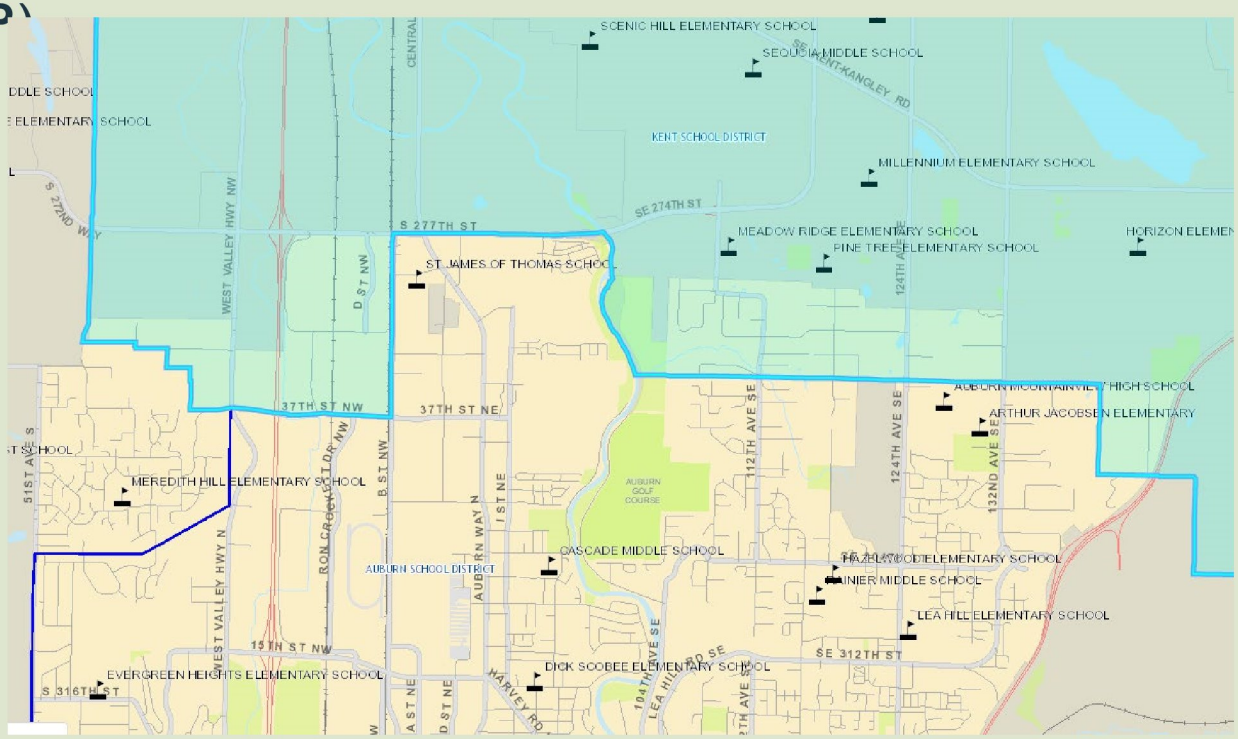
(District boundary map)



CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

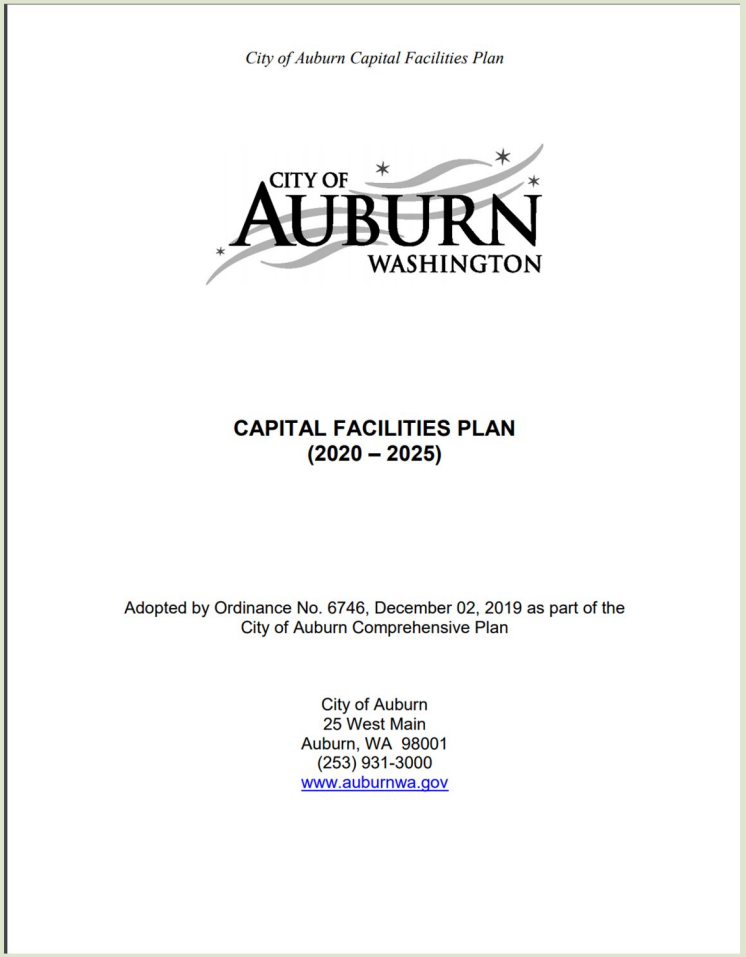
- **P/T #4 – Capital Facilities Plan (CFP) Update for Kent School District**

(District boundary map)



CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

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



City of Auburn Capital Facilities Plan

CITY OF AUBURN WASHINGTON

CAPITAL FACILITIES PLAN
(2020 – 2025)

Adopted by Ordinance No. 6746, December 02, 2019 as part of the
City of Auburn Comprehensive Plan

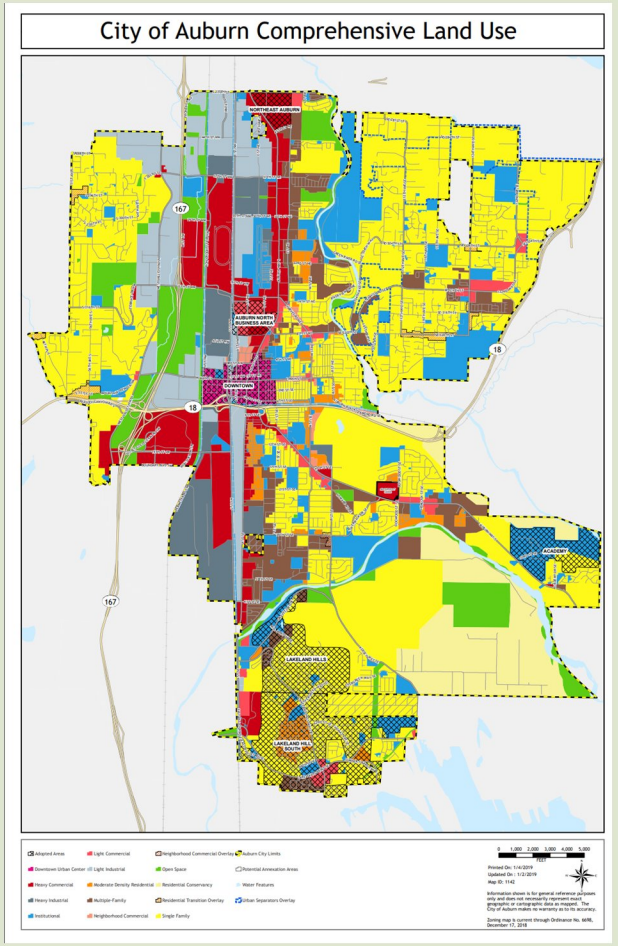
City of Auburn
25 West Main
Auburn, WA 98001
(253) 931-3000
www.auburnwa.gov

CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- P/T #6 –Comprehensive Plan Volume 1, Land Use Element, Update
  - Revise Land Use Element to replace the “Institutional” Land Use Designation with “Public/Quasi-Public” Land Use Designation and reinstate the “P-1, Public Use Zoning District”.
  - Create consistency between Land Use and Zoning maps
  - P-1 Zoning Designation was removed in 2015 Comprehensive Plan but remains in effect on the Zoning Map
  - Includes a simultaneous zoning map change to Public school sites to be rezoned as “P-1, Public Use zoning districts”.

CITY-INITIATED COMPREHENSIVE PLAN MAP AMENDMENTS

- CPM #1 – Update Comprehensive Plan Land Use Map to include "Public/Quasi-Public" Land Use designation.
- Replaces "Institutional" Land Use designation.
- Revise school sites as necessary to include them in Public Use land use designation.



NEXT STEPS

- City staff is reviewing the docket of items for consistency with intent and goals stated within the city's Comprehensive Plan and conducting the state required environmental review process (SEPA).
- Staff will provide additional information, including copies of the written materials, to the Planning Commission identifying the results of analysis and a staff report (staff recommendation) at future meetings. Generally, this is done by the "notebooks" prepared & distributed.
- Staff will schedule future briefings for the Planning Commission and public hearings in order that the Commission may make recommendations on all proposed amendments to City Council.

2022 COMPREHENSIVE PLAN ANNUAL AMENDMENTS

	9-7-22	9-21-22	10-4-22	10-18-22	11-8-22	11-14-22	11-29-22	12-5-22	12-19-22
	Planning Commission (PC) Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	City Council **Study Session**	City Council **Study Session**	City Council **Regular Meeting**	City Council **Regular Meeting**
City-initiated **Text** Amendments CPA22-0002 • School district CFP's P/T #1-4 • City Capital Facilities Plan P/T #5 CPA22-0001 City Text Amendments • P/T #6 City-initiated **Map** Amendments CPA22-0001 • Land Use Map CPM #1	Introduction to 2022 Comp Plan Amendment docket		Update to 2022 Comp Plan amendments	Conduct Public Hearing #1 Suggested agenda order: School District Amendments (SD staff, if present) City staff briefing on City Capital Facilities Plan City Staff briefing on Land use	Continued PC Public Hearing, if needed	Discussion of PC recommendation.	Continued discussion of PC recommendation, if needed.	Council Action	Council Action, if needed

2022 COMPREHENSIVE PLAN ANNUAL AMENDMENTS

Any questions?

ENVIRONMENTAL CHECKLIST APPLICATION

Note: This environmental checklist does not address all proposed year 2022 comprehensive plan amendments. Other year 2022 amendments (school district CFP text amendments) are undergoing, have undergone, or will undergo separate environmental review. The timing of these other amendments may be dependent on processing timing.

1. **Name of proposed project, if applicable:**

   City of Auburn's 2022 Comprehensive Plan Map and Policy/Text Amendments

2. **Name of Applicant:**

   City of Auburn, Washington

3. **Address and phone number of applicant and contact person:**
   Applicant:

   Department of Community Development
   City of Auburn
   25 West Main Street
   Auburn, WA 98001

   Josh Steiner, Senior Planner
   jsteiner@auburnwa.gov
   253-804-5064

4. **Date checklist prepared:**

   September 14, 2022

5. **Agency requesting checklist:**

   City of Auburn

6. **Proposed timing or schedule (including phasing, if applicable):**

   A Planning Commission public hearing on the proposed amendments covered by this checklist is tentatively scheduled for (but no earlier than) November 8, 2022. City Council consideration of the proposed amendments is planned for December. City Council action on plan amendments typically occurs prior to the end of the calendar year, but is not required to occur.

7. **Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.**

   There are no additions anticipated as part of this 2022 Annual Comprehensive Plan process.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

Auburn School District. Determination of Non-Significance – 2022-2028 Capital Facilities Plan. June 7, 2022.

Dieringer School District Determination of Non-Significance - Dieringer School District Capital Facilities Plan 2022. September 26, 2022.

Federal Way School District. Determination of Non-Significance – 2023 Capital Facilities Plan. May 27, 2022.

Kent School District. Determination of Non-Significance – 2022 Capital Facilities Plan. June 3, 2022.

In addition to environmental information related to this year's annual comprehensive plan amendments (2022), other environmental information includes information related to historical decisions related to the City's Comprehensive Plan. These decisions include:

City of Auburn. Final Determination of Non-Significance – 2021 Comprehensive Plan Annual Amendments, City-initiated, (SEP21-0023) Issued September 16, 2021.

City of Auburn. Final Determination of Non-Significance – 2020 Comprehensive Plan Annual Amendments, City-initiated, (SEP20-0018) Issued September 25, 2020.

City of Auburn. Final Determination of Non-Significance – 2019 Comprehensive Plan Annual Amendments, City-initiated, (SEP19-0028) Issued September 23, 2019.

City of Auburn. Final Determination of Non-Significance – 2018 Comprehensive Plan Annual Amendments, City-initiated, (SEP18-0010) Issued September 19, 2018.

City of Auburn. Final Determination of Non-Significance – 2017 Comprehensive Plan Annual Amendments, City-initiated, (SEP17-0014) Issued September 19, 2017.

City of Auburn. Final Determination of Non-Significance – 2016 Comprehensive Plan Annual Amendments, City-initiated, (SEP16-0010) Issued September 28, 2016.

City of Auburn. Final Determination of Non-Significance – Major update in compliance with the periodic update required under the Growth Management Act (GMA) and in response to community visioning programs and community changes. 2015 Comprehensive Plan, (SEP15-0031) Issued November 2, 2015.

City of Auburn. Final Determination of Non-Significance – 2014 Comprehensive Plan Annual Amendments, City-initiated, (SEP14-0011) Issued September 16, 2014.

City of Auburn. Final Determination of Non-Significance – 2013 Comprehensive Plan Annual Amendments, City-initiated, (SEP13-0028) Issued September 17, 2013.

City of Auburn. Final Determination of Non-Significance – 2012 Comprehensive Plan Annual Amendments, City-initiated, (SEP12-0023) Issued September 10, 2012.

City of Auburn. Final Determination of Non-Significance – 2011 Comprehensive Plan Annual Amendments, City-initiated, (SEP11-0021) Issued October 18, 2011.

City of Auburn. Final Determination of Non-Significance – 2010 Comprehensive Plan Annual Amendments, City-initiated, Group 1, (SEP10-0019) 2010

City of Auburn. Final Determination of Non-Significance – 2010 Comprehensive Plan Amendments, City-initiated, Group 2, (SEP10-0028) 2010

City of Auburn. Final Determination of Non-Significance – 2010 Comprehensive Plan Annual Amendments, Privately-initiated, Group 2, (SEP10-0013) 2010

City of Auburn. Final Determination of Non-Significance – 2009 Amendments to the Auburn Zoning Code and Land Division Ordinance. 2009

Puget Sound Regional Council - Final Environmental Impact Statement - Vision 2040: Growth Strategy for the Central Puget Sound Region. March 2008.

City of Auburn. Final Determination of Non-Significance – 2008 Comprehensive Plan amendments. August 2008.

City of Auburn. Final Determination of Non-Significance—2007 Comprehensive Plan amendments. August 2007.

City of Auburn. Final Determination of Non-Significance – 2006 Comprehensive Plan amendments. August 2006.

City of Auburn. Final Determination of Non-Significance – 2005 Comprehensive Plan amendments. September 2005.

City of Auburn. Final Determination of Non-Significance - 2004 Comprehensive Plan amendments. September 2004.

City of Auburn. Final Determination of Non-Significance - 2003 Comprehensive Plan amendments. October 2003.

City of Auburn. Final Determination of Non-Significance - 2002 Comprehensive Plan amendments. October 2002.

City of Auburn. Final Determination of Non-Significance - 2001 Comprehensive Plan amendments. October 2001.

City of Auburn - Auburn Downtown Plan/Final EIS. April 2001.

City of Auburn - Addendum to the Final Determination of Non-Significance - 1996 Comprehensive Plan Amendments. November 1996.

City of Auburn - Addendum to the Final Determination of Non-Significance - Comprehensive Plan Amendments to Comply with the Central Puget Sound Growth Management Hearings Board Decision. October 1996.

City of Auburn - Addendum to the Final Determination of Non-Significance - 1995 Comprehensive Plan Amendments. November 1995.

City of Auburn - Final Determination of Non-Significance - Comprehensive Plan Amendments to Comply with the Washington State Growth Management Act. October 1994.

City of Auburn - Final Environmental Impact Statement - City of Auburn Comprehensive Plan: Staff Draft and Recommendations. May 1986.

City of Auburn. - Final Determination of Non-Significance - Downtown Design Study. April 1990.

City of Auburn - Final Determination of Non-Significance - Comprehensive Plan Amendments on City Expansion and Urban Growth. July 1991.

City of Auburn - Final Environmental Impact Statement: Auburn North CBD Analysis. November 1991.

City of Auburn -Final Determination of Non-Significance - Comprehensive Plan Amendments on Sensitive and Critical Lands. January 1992.

King County Parks, Planning and Resources Department - Final Environmental Impact Statement: Soos Creek Community Plan Update. December 1991.

King County Parks, Planning and Resources Department - Final Supplemental Environmental Impact Statement: Countywide Planning Policies Proposed Amendments. May 1994.

King County Parks, Planning and Resources Department - Supplemental Environmental Impact Statement: King County Comprehensive Plan. July 1994.

Pierce County, Department of Planning and Land Services - Proposed Lakeland Hills South Mining and Reclamation Plan and Planned Community Development: Final Environmental Impact Statement. July 21, 1992.

Pierce County, Department of Planning and Land Services - Comprehensive Plan for Pierce County, Washington: Final EIS. September 20, 1993.

Pierce County, Department of Planning and Land Services - Final Supplemental EIS for the Comprehensive Plan for Pierce County, Washington. June 1994.

9. **Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain.**

   No.

10. **List any government approvals or permits that will be needed for your proposal, if known.**

The City of Auburn Planning Commission will hold a public hearing on the proposed 2021 comprehensive plan map and policy/text amendments addressed in this environmental checklist and others and will forward a recommendation to the Auburn City Council. The City Council may or may not hold a public hearing prior to taking action adopting, adopting in part, or not adopting the amendments.

Although the proposed action is not an approval or permit, the proposed amendments are also subject to the 60-day State Agency review process pursuant to RCW 36.70A.106.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You need not repeat those answers on this page.

The City of Auburn annually amends its Comprehensive Plan in accordance with state law. In summary, the 2021 City of Auburn Annual Comprehensive Plan and Map amendments addressed by this environmental checklist include policy/text amendments (denoted by P/T) and plan map amendments (denoted by CPM). These amendments are described as follows:

Comprehensive Plan Amendments (policy/text)

A. Policy/Text Amendments (File No. CPA22-0001, CPA22-0002) (seven changes)

P/T #1 – Auburn School District 2021-2027 Capital Facilities Plan. (Separate Environmental Review)

P/T #2 – Dieringer School District Capital Facilities Plan 2021. (Separate Environmental Review)

P/T #3 – Federal Way School District 2022 Capital Facilities Plan. (Separate Environmental Review)

P/T #4 – Kent School District 2020/2021 – 2026/2027 Capital Facilities Plan (Separate Environmental Review)

P/T #5 – City of Auburn 2022-2027 Capital Facilities Plan

P/T #6 - Volume 1, Land Use Element. Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. The P-1 zone was removed from Auburn's Comprehensive Plan (in 2015 under Ordinance (Ord.) Number (No.) 6584) in an effort to reorganize and consolidate the implementing zoning districts for the Institutional Land Use Designation. However, the P-1 zone was never removed from Title 18– the Zoning Code of the Auburn City Code (ACC), nor the Auburn Zoning Map. Rather than combining the P-1 and I zone into one zone as originally intended, it is now sought to reinstate the P-1 zone and provide more definition in the differences between the two zones. The land use designation "Institutional" is also proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. This name change will require amending the Comprehensive Land Use Map and text within the Comprehensive Plan. Zoning amendments that implement the comprehensive land use map designations changes are also being presented as part P/T#6.

- Text changes to the Land Use Element and Zoning Code are needed.

Comprehensive Plan Amendments (Map changes)

B. City-Initiated Map Amendments (File No. CPA22-0001) (One Change)

CPM #1 - Volume 1, Land Use Element. This proposed amendment updates the Comprehensive Land Use Map and related zoning map. This is consistent and in conjunction with P/T #6.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The City of Auburn Comprehensive Plan covers the area within the municipal boundaries of the City of Auburn, but also identifies properties in the City's Potential Annexation Area (PAA). Both the Growth Management Act and the King and Pierce County Countywide Planning Policies, emphasize the need for consistent planning between cities and the County within each city's urban growth area. The City's municipal boundaries and its remaining potential annexation areas are shown within the City's Comprehensive Plan.

For the specific map locations of individual changes, see the locations specified under Item 11.B, above.

B. ENVIRONMENTAL ELEMENTS:

1. Earth:

A. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other.

The City of Auburn and its Potential Annexation Area (PAA) are characterized by a relatively flat central valley floor bordered by steep hillsides and upland plateaus to the west, east and southeast.

B. What is the steepest slope on the site (approximate percent slope)?

The slopes vary in areas of the city and the PAA, but in some location, slopes associated with the valley walls reach nearly 100%.

C. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

The valley floor is made up primarily of soils of the Oridia, Renton, Snohomish, and Briscott series. These soils are generally poorly drained and formed in the alluvium (river sediments) associated with the White and Green Rivers. These are considered good agricultural soils, though in many areas, are not well-drained. There is no designated farmland within the City of Auburn.

The hillsides and plateaus are made up of primarily Alderwood associated soils and a small amount of Everett associated soils (U.S. Department of Agriculture, 1973). Alderwood soils are

moderately well drained gravelly sandy loams 20-40 inches deep. Beneath these soils is glacial till with low permeability. Roots penetrate easily to the hardpan layer. Runoff potential is slow to medium. Erosion and slippage hazard is moderate; ranging to severe on steeper slope phases The Everett series consists of somewhat excessively drained soils that are underlain by very gravelly sand. These soils formed in very gravelly glacial outwash deposits under conifers. They are found on terraces and terrace fronts and are gently undulating to moderately steep.

D. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Many factors affect slope stability including soil type, parent material, slope and drainage. These factors can be further affected by human intervention such as slope alteration, and vegetation removal. The City has identified categories of geologic hazard areas and inventoried these areas. Maps of the erosion, seismic, and landslide hazard areas are provided as maps that are part of the critical areas ordinance inventory

E. Describe the purpose, type, and approximate quantities of any filling or grading proposed. Indicate source of fill.

Not applicable. The proposed Comprehensive Plan amendments are non-project actions, no site alteration, construction, or earthwork is proposed.

F. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

Not applicable. This is a non-project action.

G. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?

Not applicable. The action does not involve site specific development proposals.

H. Proposed measures to reduce or control erosion or other impacts to the earth.

This is a non-project action; no site specific erosion control measures are proposed. However, the existing comprehensive plan includes numerous policies to reduce or control erosion through the use of best management practices, landscaping requirements, limitations on alteration of steep slopes and other critical areas protections. Impacts to earth/soil resources will be identified and, if necessary, mitigated during the development review process as specific development proposals are made that might be associated with these plan amendments.

These potential impacts would be avoided by implementing best management practices and complying with 2014 WA State Dept. of Ecology Stormwater Management Manual for Western Washington with City of Auburn Supplement.

2. Air:

A. What types of emissions to the air would result from the proposal (i.e., dust, automobile, odors, and industrial wood smoke) during construction and when the project is completed? If any, generally describe and give approximate quantities if know.

Not applicable. This is a non-project action.

B. Are there any off-site sources of emissions or odors that may affect your proposal? If so, generally describe.

Not applicable. This is a non-project action.

C. Proposed measures to reduce or control emissions or other impacts to air, if any:

Not applicable. This is a non-project action.

3. Water:

A. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year round and seasonal streams, saltwater, lakes, ponds, wetlands): If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

The major bodies of water within Auburn are the Green River, the White (Stuck) River, Bowman Creek, Cobble Creek, Mill Creek, Lea Hill Creek, Olson Creek and White Lake. The City has conducted an inventory of wetlands and streams within the city limits. These are shown on City's critical area inventory maps. Shorelines of the State are reflected in Auburn's Shorelines Master Program adopted in May 2020 under Ordinance No. 6733 and the shoreline environment designations are shown within the Shoreline Management Program.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Not applicable. This is a non-project action.

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Not applicable. This is non-project action.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Not applicable. This is non-project action.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Several areas within Auburn lie within the 100-year floodplain of the Green or White Rivers and Mill Creek and Mullen Slough. Floodplain as well as flood hazard areas as defined by the City are shown on the city critical area maps and floodplain maps. The Riparian Habitat Zone, as a FEMA special flood hazard area is shown on the city's inventory and addressed in the city's regulations.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Not applicable. This is non-project action.

B. Ground:

1) **Will ground water be withdrawn, or will water be discharged to ground water? Give general description, purpose, and approximate quantities if known.**

Not applicable. This is non-project action.

2) **Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: domestic sewage; industrial, containing any toxic chemicals; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) is (are) expected to serve.**

Not applicable. This is non-project action.

C. Water Runoff (including storm water):

1) **Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.**

Not applicable. This is non-project action.

2) **Could waste materials enter ground or surface waters? If so, generally describe.**

Not applicable. This is non-project action.

D. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Not applicable. This is non-project action.

4. Plants:

A. Check or circle types of vegetation found on the site:

deciduous tree: alder, maple, aspen, other.	**X**
evergreen tree: fir, cedar, pine, other.	**X**
shrubs.	**X**
grass.	**X**
pasture.	**X**
crop or grain.	**X**
wet soil plants: cattail, buttercup, bulrush, skunk cabbage, other.	**X**
water plants: water lily, eelgrass, milfoil, other.	**X**
other types of vegetation.	**X**

B. What kind and amount of vegetation will be removed or altered?

Not applicable. This is a non-project action. However, in general urban development results in the removal or alteration of many types of vegetation.

C. List threatened or endangered species known to be on or near the site:

None known at this time.

D. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Not applicable. This is a non-project action.

5. Animals:

A. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

Birds: **hawk, heron, eagle, songbirds, other: geese, ducks, crows, etc.**
Mammals: deer, bear, elk, **beaver**, other:
Fish: bass, **salmon, trout,** herring, shellfish, other: **urban animals such as cats, dogs, rabbits, raccoons, rodents, squirrels, opossums, etc. are also present in the city.**

B. List any threatened or endangered species known to be on or near the site.

There are nesting/breeding sites of great blue herons and green backed herons within Auburn as shown on critical area inventory maps.

Wildlife

The Environmental Impact Statement for the NE Auburn/Robertson Properties Special area plan and addendum indicate the bald eagle was delisted as 'threatened' in 2008 and is now a federal 'species of concern'. There are several species that potentially occur within King County including: gray wolf (federally and state endangered), grizzly bear (federally threatened and state endangered), Canada lynx (federally and state threatened), marbled murrelet (federally and state threatened), and northern spotted owl (federally threatened and state endangered) (USFWS 2007). Due to their limited range and specific habitat requirements, the gray wolf, grizzly bear, Canada lynx, marbled murrelet, and northern spotted owl would not be expected to occur within the urban areas of King County.

The 2004 EIS also identified several federal species of concern that may occur in King County. The list was updated in 2007 to include: tailed frog, Larch Mountain salamander, and northern sea otter (USFWS, 2007). The project area does not contain suitable habitat to support these species at this time. The 2004 EIS did not include the Oregon spotted frog or yellow-billed cuckoo, which are federal candidate species. Though given the current range and distribution of the species and the degraded conditions of on-site wetlands and stream, the likelihood of Oregon spotted frog occurring within the city is very low.

Yellow-billed cuckoos breed in large blocks of riparian habitats (particularly woodlands containing cottonwoods and willows) (Erhlich et al., 1988). This species may now be extirpated from Washington (66 Federal Register 210). There have been documented sightings of yellow-billed cuckoo in King County and the Green River riparian corridor may provide some limited foraging and breeding habitat; however, areas of Auburn are devoid of mature dense cottonwood stands of significant size to support the species and their presence is not anticipated.

Fish

The 2004 EIS identified the Puget Sound/Strait of Georgia Coho salmon as a candidate species; however, their current federal status has been down-graded to a species of concern. Other listing changes that have occurred since that time includes the 2007 listing of the Puget Sound Distinct Population Segment (DPS) steelhead as threatened under the ESA (72 Federal Register 91), and the 2005 listing of designated critical habitat for the Puget Sound Evolutionarily Significant Unit (ESU) Chinook salmon and Coastal-Puget Sound DPS bull trout in the Green River (70 Federal Register 170; 70 Federal Register 185).

Since the 2004 EIS, a Biological Opinion was issued by NMFS that determined the effects of certain elements of the National Flood Insurance Program (NFIP) throughout Puget Sound is likely to jeopardize the continued existence of the following species listed under the ESA: Puget Sound Chinook salmon, Puget Sound steelhead, Hood Canal summer-run chum salmon, and Southern Resident killer whales. The Biological Opinion also determined that NFIP is likely to adversely modify the following ESA designated critical habitats: Puget Sound Chinook salmon, Hood Canal summer-run chum salmon, and Southern Resident killer whale critical habitats. The biological opinion provides a reasonable and prudent alternative which can be implemented to avoid jeopardy and adverse modification of critical habitat. In response to the Biological Opinion, FEMA developed a model ordinance for NFIP participating communities, which includes the City of Auburn. The City of Auburn incorporated substantive terms of the model ordinance into their interim floodplain regulations (Ordinance No. 6295). By letter dated September 21, 2011 FEMA acknowledged that the city's ordinance complies with their model ordinance and as a result, the interim ordinance becomes permanent. The Biological Opinion originally established a 2010 timeline for compliance for all NFIP participating communities within the Puget Sound Basin (NMFS, 2008).

C. Is the site part of a migration route? If so, explain.

Auburn is a portion of the Pacific Flyway for migratory birds.

D. Proposed measures to preserve or enhance wildlife, if any:

Not applicable. This is a non-project action.

6. Energy and Natural Resources:

A. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

Not applicable. This is a non-project action.

B. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.

Not applicable. This is a non-project action.

C. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Not applicable. This is a non-project action.

7. Environmental Health:

A. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste that could occur as a result of this proposal? If so, describe.

Not applicable. This is a non-project action.

1) Describe special emergency services that might be required:

Not applicable. This is a non-project action.

2) Proposed measures to reduce or control environmental health hazards, if any:

Not applicable. This is a non-project action.

B. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

Not applicable. This is a non-project action.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Not applicable. This is a non-project action.

3) Proposed measures to reduce or control noise impact, if any:

Not applicable. This is a non-project action.

8. Land and Shoreline Use:

A. What is the current use of the site and adjacent properties?

The City and Potential Annexation Area (PAA) contain a variety of land uses including residential, industrial, institutional, commercial, open space, and public land uses.

B. Has the site been used for agriculture? If so, describe:

Much of Green and White River Valleys and the City of Auburn were used for agriculture at some time in the past. Over the last several decades, rapid growth in the area resulted in much of the agricultural land converting to urban uses. No land within the city is formally designated as Agricultural Land, though some parcels continue in agricultural use.

C. Describe any structures on the site:

Structures within the city and PAA range from small single family detached homes to large industrial manufacturing and warehousing facilities. Properties subject to the plan map amendments range in use,

as examples, from vacant land, schools, residential, commercial to those that appear as primarily wetlands.

D. Will any structures be demolished? If so, what?

Not applicable. This is a non-project action.

E. What is the current zoning classification of the site?

City zoning districts include: RC (Residential Conservancy); R-1 (1 du/acre) R-5 (5 du/acre); R-7 (7 du/acre); R-10 (10 du/acre); R-16 (16 du/acre); R-20 (20 du/acre); R-MHC (Manufactured/Mobile Home Community); RT (Residential Transition); CN (Neighborhood Commercial) C1; (Light Commercial); C2 (Central Business District); DUC (Downtown Urban Center Zone); C3 (Heavy Commercial); C4, Mixed Use Commercial, M1 (Light Industrial); M2 (Heavy Industrial); LF (Airport Landing Field); UNC (Unclassified Use); I (Institutional Use); P-1, Public Use; Lakeland Hills South PUD; and TV (Terrace View Zoning District).

F. What is the current comprehensive plan designation of the site?

A Comprehensive Plan map of the City is contained in the City's Comprehensive Plan and includes various different plan designations similar to, and implemented by the zoning categories.

G. If applicable, what is the current shoreline master program designation of the site?

Portions of the City along the Green and White Rivers fall under the Shoreline Master Program. A map of the shoreline designations for those areas is contained in the shoreline management program. Shorelines of the State are reflected in Auburn's Shorelines Management Program adopted in May 2020.

H. Has any part of the site been classified as an "environmentally sensitive" area? If so, specify:

Not applicable. This is a non-project action. However, areas of the city do contain environmentally sensitive or critical areas and the regulation and protection of environmentally sensitive areas are addressed through the city's critical areas ordinance (ACC 16.10).

I. Approximately how many people would reside or work in the completed project?

Not applicable. This is a non-project action and no specific development is proposed.

J. Approximately how many people would the completed project displace?

None, specifically. This proposal is a non-project action.

K. Proposed measures to avoid or reduce displacement impacts, if any:

None, specifically. This proposal is a non-project action.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

This proposal is to amend the City of Auburn Comprehensive Plan as described in response to the environmental checklist application question A.11 above. The evaluation by staff and the public hearing and review process that occurs as part of the comprehensive plan amendment process will be used to help evaluate whether a particular proposal is consistent with existing plans.

Also, the proposed amendments are circulated to State agencies for a State Agency review process in accordance with RCW 36.70A.106,

9. Housing:

A. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

Not applicable. This proposal is a non-project action.

B. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

None. This proposal is a non-project action.

C. Proposed measures to reduce or control housing impacts, if any:

None specifically, as this is a non-project action.

10. Aesthetics:

A. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Not applicable. This proposal is a non-project action.

B. What views in the immediate vicinity would be altered or obstructed?

Not applicable. This proposal is a non-project action.

C. Proposed measures to reduce or control aesthetic impacts, if any:

Not applicable. This proposal is a non-project action.

11. Light and Glare:

A. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Not applicable. This proposal is a non-project action.

B. Could light or glare from the finished project be a safety hazard or interfere with views?

Not applicable. This proposal is a non-project action.

C. What existing off-site sources of light or glare may affect your proposal?

Not applicable. This proposal is a non-project action.

D. Proposed measures to reduce or control light and glare impacts, if any:

Not applicable. This proposal is a non-project action.

12. Recreation:

A. What designated and informal recreational opportunities are in the immediate vicinity?

The City of Auburn provides a full range of parks and recreational facilities. The City's 2015 Parks, Art, Recreation and Open Space Plan shows the location of these facilities.

B. Would the proposed project displace any existing recreational uses? If so, describe.

Not applicable. This proposal is a non-project action.

C. Proposed measures to reduce or control impacts on recreation including recreation opportunities to be provided by the project or applicant, if any:

Not applicable. This proposal is a non-project action.

13. Historic and Cultural Preservation:

A. Are there any places or objects listed on, or proposed for, national, state, or local preservation registers known to be on or next to the site? If so, generally describe:

Not applicable. This proposal is a non-project action.

However, as a matter of information, in Auburn, the Blomeen House located at 324 B Street NE is listed on the National Register of Historic Places. The Carnegie Library Building at 306 Auburn Avenue (currently Auburn Dance and Music Center) and the Auburn Post Office (formerly the Seattle-King County Health Department) at 20 Auburn Avenue NE are listed local and county landmarks. The Olson Farm, located at 28728 Green River Road South, was designated as King County Landmark in 2000 and the Masonic Temple Building at the southeast corner of Auburn Way South and East Main Street was designated as a King County Historical Landmark in 2002. The Pioneer Cemetery at Auburn Way North & 9th ST NE was designated as a City of Auburn Landmark in 2016.

B. Generally describe any landmarks or evidence of historic, archaeological, scientific, or cultural importance known to be on or next to the site.

Several historic Indian campsites have been identified along the Green and White Rivers in the Auburn Thoroughbred Racetrack EIS and in preliminary work for the Army Corps of Engineers' Special Area Management Plan (SAMP).

C. Proposed measures to reduce or control impacts, if any:

Not applicable. This proposal is a non-project action.

14. Transportation:

A. Identify public streets and highways serving the site, and describe proposed access to the existing street system. Show on site plans, if any.

The Comprehensive Transportation Plan (The transportation element of the Comprehensive Plan) shows the City's current and future classified street system.

B. Is site currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

Figure 4-1 of the Comprehensive Transportation Plan (Transportation element) shows the location of public transit routes within the City. A commuter rail station exists along the Burlington Northern Santa Fe railroad right-of-way just south of West Main Street and east of C Street SW.

C. How many parking spaces would the completed project have? How many would the project eliminate?

Not applicable. This proposal is a non-project action.

D. Will the proposal require any new roads or streets, or improvements to existing roads or streets, not including driveways? If so, generally describe (indicate whether public or private):

Not applicable. This proposal is a non-project action.

E. Will the project use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe:

There is no water transportation in the Auburn area other than for recreational uses. The area is particularly well served by rail. At this time, local freight service is available. Burlington Northern Santa Fe and Union Pacific both operate freight railroad lines within Auburn. Auburn is also a commuter rail station site for the Sounder commuter rail line between Tacoma, Seattle and Everett. Service began September 18, 2000. Amtrak trains pass through Auburn but do not stop in the city. The Auburn Airport is a general purpose airport located north of 15th and D Streets NE.

F. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur.

Not applicable. This proposal is a non-project action.

G. Proposed measures to reduce or control transportation impacts, if any:

Not applicable. This proposal is a non-project action.

15. Public Services:

A. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe:

Not applicable. This is a non-project action.

B. Proposed measures to reduce or control direct impact on public services, if any:

The Comprehensive Plan contains policies that seek to maintain a sufficient level of service for public services as development occurs. Also, Auburn reviews under SEPA, the impacts of significant development on these public services. Mitigation measures are required to reduce significant adverse impacts.

Also, several Policy/Text amendments as part of this checklist include the capital facilities plan's for the four school districts within Auburn city limits and PAA. Those school districts are Auburn, and Dieringer, Federal Way, and Kent.

16. Utilities:

A. Circle utilities currently available at the site:

Electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other – Cable TV.

All of the above utilities are available within the City of Auburn. The City provides water, sewer and storm facilities. There are also private water and sewer utility districts and private utility providers with service area boundaries within the city.

B. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed:

This is a non-project action. However, the Comprehensive Plan includes a private and a public utilities element (as required by the Growth Management Act), which describes the utilities that serve the Auburn area and includes policies for their provision.

Also, the city actively engages in planning for public facilities. The Comprehensive Water Plan, Comprehensive Sewer Plan and Comprehensive Stormwater Drainage Plan were adopted by the City in 2015.

A new six-year Capital Facilities Plan (CFP) was adopted in 2017 (2018-2023) and plan amendments this year will include an update consisting of the City of Auburn 2022-2027. The City seeks to update the CFP a minimum of every two years, and more commonly, yearly.

These plans ensure that utility impacts are adequately monitored and evaluated on a project level and city-wide basis.

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

OWNER/AGENT SIGNATURE: _____

Josh Steiner, Senior Planner

DATE PREPARED: **September 14, 2022**

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS
(Do not use this sheet for project actions.)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent of the proposal, or the types of activities likely to result from the proposal that would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

Taken as a whole, there should be a minimal change in discharges to water, emissions to air, production, storage, or release of toxic or hazardous substances or the production of noise.

The proposed amendments themselves will not create a change in intensity of discharge to water, emissions to air, production, storage or release of toxic or hazardous substances or the production of noise from those levels expected under the existing plan.

Proposed measures to avoid or reduce such increases are:

The City of Auburn Comprehensive Plan contains provisions to reduce increases or emissions caused by new development. Emphasis in the Comprehensive Plan on reducing the reliance on the automobile for transportation should reduce the amount of emissions to the air. Policies in the Plan also provide guidance in the review of development proposals to encourage use and retention of native vegetation. This supports wildlife habitat areas, particularly near streams, as the policies assist the City in addressing adverse impacts to water quality and wildlife habitat from runoff since native plantings can retain and treat runoff and may require less pesticide use. The proposed amendments set the framework where properties and uses would in the future be in compliance with expansion, site redevelopment or new development. City policy and code regulates such impacts through the storm drainage requirements and critical area regulations as applicable.

An environmental review of all non-exempt (from SEPA) development will be conducted to evaluate and mitigate impacts related to discharges, emissions, and the release of toxic substances. Evaluation of the subsequent site-specific proposals will be based on the policies of the Comprehensive Plan, development regulations and appropriate mitigation will take place on a case by case basis.

City development standards including but not limited to the critical areas ordinance, shoreline master program regulations, Stormwater Management Manual, Floodplain permit regulations, and the Public Works Design and Construction Manual, also provide additional protection for these types of impacts.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

This proposal will amend the Auburn Comprehensive Plan. The plan recognizes the Shoreline Master Program that was adopted in May 2020 which governs development within the Shoreline Management Area, reducing the impacts from new development on plants, animals. The changes will not change any policy which would have a direct effect on flora, fauna, or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Generally, the adopted Auburn Comprehensive Plan and critical areas ordinance seek to protect and conserve plants, animals, fish, and marine life. An environmental review under SEPA of all non-exempt development is conducted to measure impacts. Evaluation based on the policies of the Auburn Comprehensive Plan and appropriate mitigation will take place on a case-by-case basis.

Policies within the Plan also provide guidance in the review of development proposals to encourage native vegetation be used and/or retained. This should support wildlife habitat areas, particularly near streams as the policies assist the city in addressing adverse runoff impacts to water quality and wildlife habitat since native plantings may require less pesticide use.

City development standards including but not limited to the critical areas ordinance and the shoreline master program regulations also provide additional protection for these types of impacts.

The proposed map amendments are bringing the land use designations more in line with actual property uses.

3. How would the proposal be likely to deplete energy or natural resources?

Future development will use natural gas, petroleum and electricity and could result in increased automobile uses. However, there does not appear to be any significant adverse increases in the use of energy of natural resources resulting from the amendments being proposed to the existing comprehensive plan over what might occur under existing plan designations. In fact, it is possible that use of energy or natural resources could decrease depending on the land use.

The city's amendment for alternative powered vehicles and for preparation of a greenhouse gas inventory establishes a baseline for future energy conservation measures.

Proposed measures to protect or conserve energy and natural resources are:

None specifically, as this is a non-project action. However, Comprehensive Plan policies encourage energy conservation in public buildings, street lighting, and recycling, it places an emphasis on providing for alternative methods of travel to the automobile such as transit, walking, and biking. An environmental review under SEPA of all significant development will be conducted to measure the project impacts.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

This proposal will amend the Comprehensive Plan. Taken as a whole, the increase in impacts from the proposed comprehensive plan amendments on environmentally sensitive areas or areas designated for government protection should be minor, if at all.

Proposed measures to protect such resources or to avoid or reduce impacts are:

The Comprehensive Plan and, in particular, the critical areas ordinance, seek to protect environmentally sensitive areas (wetlands, streams, geologically hazard areas, floodplain, wildlife habitat, and aquifer recharge areas) and to reduce the impacts of development on them. The Auburn Comprehensive Plan provides for the implementation of innovative land management techniques to protect these resources. An environmental review under SEPA for all non-exempt development will be conducted to evaluate impacts.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

Amendments can only be approved if it can be assured that future development is consistent with the Comprehensive Plan and its policies and related regulations. Those proposals that are not consistent with the comprehensive plan policies or other existing plans will not be approved.

Proposed measures to avoid or reduce shoreline and land use impacts are:

The comprehensive plan, critical areas ordinance, and other development regulations, such as the zoning ordinance and shoreline master program, seek to protect these land and shoreline resources and to reduce the effects of development on them. An environmental review under SEPA of all development that is non-exempt will also be conducted to evaluate a proposal's land use and environmental impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

This proposal will amend portions of the Auburn Comprehensive Plan for Capital Facilities Elements. The existing plan assumes a growth target of approximately 6,000 households and a job capacity of 1,200 jobs in the King County portion of the city to the year 2022 (based on city limits as of 2003) and to approximately 8,000 people in the Pierce County portion of the city (based on 2002 city limits in Pierce County).

The proposal will not result in an increase in demands on transportation and public services. Rather, the six-year CFP responds to growth by identifying the public facilities and improvement needed to address future growth. The growth projections mentioned above would occur with or without these amendments.

Proposed measures to reduce or respond to such demand(s) are:

As stated above, no measurable increase in demands to these subject areas will result from the proposed map amendments. However, the Auburn Comprehensive Plan presently incorporates an adoption of the City of Auburn 2021-2026 Capital Facilities Plan, which seeks to maintain a sufficient level of service for public services as development occurs. The City of Auburn Six-Year CFP will be updated as part of the 2021 Comprehensive Plan process to balance public facility needs against projected growth. An environmental review under SEPA for non-exempt development proposals identified in the CFP will be conducted to measure and evaluate impacts.

The city actively engages in planning for public facilities. The Comprehensive Water Plan, Comprehensive Sewer Plan and Comprehensive Stormwater Drainage Plan were adopted by the city in 2015. An update to the Comprehensive Transportation Plan was adopted in 2015. These specific plans help ensure that infrastructure impacts are adequately monitored and evaluated on a project level and city-wide basis.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The proposal does not appear to present any conflict with local, state, or federal laws or requirements.

NOTICE OF APPLICATION (NOA) and
DETERMINATION OF NON-SIGNIFICANCE (DNS)
2022 Annual Comprehensive Plan Text & Map Amendments
and related zoning map amendments
SEP22-0018 / CPA22-0001, CPA22-0002

The City of Auburn is issuing a Notice of Application (NOA) and Determination of Non-Significance (DNS) for the following described proposal. The applications and listed studies may be reviewed at the Community Development & Public Works Department at One E Main St., 2nd Floor, Customer Service Center, Auburn, WA 98001.

Proposal and Location: Adopt amendments to the City's Comprehensive Plan consisting of the following Text (P/T) and Map (CPM) Amendments and amendments to zoning map (rezone) to implement:

Comprehensive Plan Text Amendments
P/T #5 – City of Auburn 2023-2028 Capital Facilities Plan

P/T #6 – Volume 1, Land Use Element. Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. Amending the Land Use Element of Auburn's Comprehensive Plan to relist the P-1 zone as an implementing zoning district will be necessary. The land use designation "Institutional" is proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field.

- Text changes to the Land Use Element are needed and are found throughout the chapter.

Comprehensive Plan Map Amendments
CPM #1 - Volume 1: Land Use Element: Comprehensive Land Use Map to be updated to reflect "Institutional" use renamed as "Public/Quasi-Public," consistent with proposed revisions described in P/T #6.

Notice of Application:	September 29, 2022
Application Complete:	September 22, 2022
Permit Application:	September 14, 2022
File Nos.	SEP22-0018 CPA22-0001, CPA22-0002
Applicant:	Josh Steiner, Senior Planner Community Dev. & Public Works City of Auburn 25 W Main ST Auburn, WA 98001

Studies/Plans Submitted With Application:
- None

Other Permits, Plans, and Approvals Needed:
- None

Statement of Consistency and List of Applicable Development Regulations: This proposal is subject to and shall be consistent with the Auburn City Code, Comprehensive Plan, and Public Works Design and Construction Standards.

Lead Agency: City of Auburn

The lead agency for this proposal has determined that it does not have probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request.

Public Comment Period: This may be your only opportunity to comment on the environmental impact of the proposal. All persons may comment on this application. This DNS is issued under WAC 197-11-340(2); the lead agency will not act on this proposal for 15 days from the date issued below. Comments must be in writing and submitted by 5:00 pm on **October 14, 2022** to the mailing address of 25 W Main ST, Auburn, WA, 98001 or emailed to the contact below. Any person wishing to become a party of record, shall include in their comments that they wish to receive notice of and participate in any hearings, if relevant, and request a copy of decisions once made.

Any person aggrieved of the City's determination may file an appeal with the Auburn City Clerk at 25 West Main Street, Auburn, WA 98001- 4998 within 14 days of the close of the comment period, or by 5:00 p.m. on **October 28, 2022**.

For questions regarding this project, please contact Josh Steiner, Senior Planner, at jsteiner@auburnwa.gov or 253-804-5064.

Public Hearing: A public hearing is required and is scheduled for November 8th, 2022 at 7 PM.

RESPONSIBLE OFFICIAL:	Jeff Tate
POSITION/TITLE:	Director, Dept. of Community Dev.
ADDRESS:	25 West Main Street Auburn, Washington 98001 253-931-3090

DATE ISSUED: **September 22, 2022** SIGNATURE: _____

Note: This determination does not constitute approval of the proposal. Approval of the proposal can only be made by the legislative or administrative body vested with that authority. The proposal is required to meet all applicable regulations.

NOTICE OF PUBLIC HEARING (NOH)
2022 Annual Comprehensive Plan Text & Map Amendments
and related zoning map amendments
SEP22-0018 / CPA22-0001, CPA22-0002

The City of Auburn is issuing a Notice of Public Hearing (NOH) for the following described project. The permit applications and listed studies may be reviewed at the Auburn Department of Community Development at One E Main St., 2nd Floor, Customer Service Center, Auburn, WA 98001.

Proposal and Location: Adopt amendments to the City's Comprehensive Plan consisting of the following Text (P/T) and Map (CPM) Amendments and amendments to zoning map (rezone) to implement:

Comprehensive Plan Text Amendments
P/T #5 – City of Auburn 2023-2028 Capital Facilities Plan

P/T #6 – Volume 1, Land Use Element. Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. Amending the Land Use Element of Auburn's Comprehensive Plan to relist the P-1 zone as an implementing zoning district will be necessary. The land use designation "Institutional" is proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field.

- Text changes to the Land Use Element are needed and are found throughout the chapter.

Comprehensive Plan Map Amendments
CPM #1 - Volume 1: Land Use Element: Comprehensive Land Use Map to be updated to reflect "Institutional" use renamed as "Public/Quasi-Public," consistent with proposed revisions described in P/T #6.

Notice of Application: September 27, 2022
Application Complete: September 22, 2022
Permit Application: September 14, 2022

File Nos. SEP22-0018
CPA22-0001, CPA22-0002

Applicant: Josh Steiner, Senior Planner
Community Dev. & Public Works
City of Auburn
25 W Main ST
Auburn, WA 98001

Studies/Plans Submitted With Application:
- None

Other Permits, Plans, and Approvals Needed:
- None

Statement of Consistency and List of Applicable Development Regulations: This proposal is subject to and shall be consistent with the Auburn City Code, Comprehensive Plan, and Public Works Design and Construction Standards.

Lead Agency: City of Auburn

The lead agency for this proposal has determined that it does not have probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW

43.21C.030(2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request.

Public Hearing: A public hearing is required for this proposal. The public hearing has been scheduled for **November 8, 2022** at **7:00 PM.** The public hearing will be held in-person in the City Council Chambers, 25 W Main St., Auburn, WA, 98001 and telephonically. To attend the meeting virtually please enter the meeting ID into the ZOOM app or call into the meeting at the phone number listed below.

Join Zoom Meeting
https://us06web.zoom.us/j/83632590447
Meeting ID: 836 3259 0447
Phone: 253-215-8782 - US (Tacoma)

Any interested person is invited to appear and express comments or opinions on the proposed project. Written comments may be emailed to the contact person below, mailed attention to the contact person below to 25 W Main St., Auburn WA, 98001, or submitted at the public hearing.

For citizens with speech, sight or hearing disabilities wishing to review documents pertaining to this hearing, should contact the City of Auburn within 10 calendar days prior to the meeting, as to the type of service or equipment needed. Each request will be considered individually according to the type of request, the availability of resources, and the financial ability of the City to provide the requested services or equipment.

For questions regarding this project, please contact Josh Steiner, Senior Planner, at jsteiner@auburnwa.gov or 253-804-5064.

RESPONSIBLE OFFICIAL:	Jeff Tate
POSITION/TITLE:	Director, Dept. of Community Dev.
ADDRESS:	25 West Main Street Auburn, Washington 98001 253-931-3090

DATE ISSUED: **OCTOBER 28, 2022** SIGNATURE: ON FILE

Note: This determination does not constitute approval of the proposal. Approval of the proposal can only be made by the legislative or administrative body vested with that authority. The proposal is required to meet all applicable regulations.

Department of Commerce

THANK YOU

We have received your amendment submission. Please allow 1-3 business days for review. Please keep the Submittal ID as your receipt and for any future questions. We will also send an email receipt to all contacts listed in the submittal.

Submittal ID: 2022-S-4362

Submittal Date Time: 09/27/2022

Submittal Information

Jurisdiction	City of Auburn
Submittal Type	60-day Notice of Intent to Adopt Amendment
Amendment Type	Comprehensive Plan Amendment

Amendment Information

Brief Description
Proposed comprehensive plan amendment for the annual comprehensive plan update.

☐ **Yes, this is a part of the 8-year periodic update schedule, required under RCW 36.70A.130.**

Anticipated/Proposed Date of Adoption 12/05/2022

Attachments

Attachment Type	File Name	Upload Date
Comprehensive Plan Amendment - Draft	11 - FINAL_ASD - 2022 CFP_FINAL 06.27.2022.pdf	09/27/2022 01:06 PM
Comprehensive Plan Amendment - Draft	15 - FINAL_ DSD Capital Facilities Plan.pdf	09/27/2022 01:06 PM
Comprehensive Plan Amendment - Draft	21 - FINAL_KSD - 2023 KSD Capital Facilites Plan.pdf	09/27/2022 01:06 PM
Comprehensive Plan Amendment - Draft	26 - FINAL_2023- 2028 Draft Capital Facilities Plan.pdf	09/27/2022 01:07 PM
Comprehensive Plan Amendment - Draft	18 - FINAL_FWPS - 2023 FWPS Capital Facilities Plan - DRAFT.pdf	09/27/2022 01:07 PM
Comprehensive Plan Amendment - Draft	27 - FINAL_PT6 Exhibit A - CPA Text Amendment.pdf	09/27/2022 01:08 PM
Comprehensive Plan Amendment - Draft	30 - FINAL_CPM1 Exhibit D - CPA Proposed Comp Land Use Map.pdf	09/27/2022 01:08 PM

Contact Information

Prefix	Mr.
First Name	Josh
Last Name	Steiner
Title	Senior Planner
Work	(253) 804-5064
Cell	
Email	jsteiner@auburnwa.gov

☐ **Yes, I would like to be contacted for Technical Assistance.**

Certification

■ **I certify that I am authorized to submit this Amendment for the Jurisdiction identified in this Submittal and all information provided is true and accurate to the best of my knowledge.**

Full Name	Joshua Steiner
Email	jsteiner7@auburnwa.gov

Determination of Non-Significance
City of Auburn Year 2022 Annual Comprehensive Plan Text & Map Amendments
SEP22-0018 / CPA22-0001, CPA22-0002

Description: Adopt 2022 year amendments to the City's Comprehensive Plan consisting of the following Text (P/T) and Map (CPM) Amendments to implement:
P/T #5 – City of Auburn 2022-2027 Capital Facilities Plan P/T #6 – Volume 1, Land Use Element. Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. The P-1 zone was removed from Auburn's Comprehensive Plan (in 2015 under Ordinance (Ord.) Number (No.) 6584) in an effort to reorganize and consolidate the implementing zoning districts for the Institutional Land Use Designation. However, the P-1 zone was never removed from Title 18– the Zoning Code of the Auburn City Code (ACC), nor the Auburn Zoning Map. Rather than combining the P-1 and I zone into one zone as originally intended, it is now sought to reinstate the P-1 zone and provide more definition in the differences between the two zones. The land use designation "Institutional" is also proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. This name change will require amending the Comprehensive Land Use Map and text within the Comprehensive Plan. Zoning amendments that implement the comprehensive land use map designations changes are also being presented as part P/T#6.CPM#1 - This proposed amendment updates the Comprehensive Land Use Map and related zoning map. This is consistent and in conjunction with P/T #6. **Proponent**: Josh Steiner, Senior Planner, Comm. Dev. & Public Wks, City of Auburn, 25 West Main Street, Auburn, WA 98001, 253-804-5064 or jsteiner@auburnwa.gov. **Location**: City-wide and within potential annexation areas. Some amendments may apply to certain land use designations or special plan areas. **Lead Agency**: City of Auburn, the lead agency for this proposal has determined that it does not have probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030 (2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request. This DNS is issued under WAC 197-11-340(2); the lead agency will not act on this proposal for 15 days from the date issued below. Comments must be submitted by 5:00 p.m. on **October 14, 2022**. Any person aggrieved of the City's determination may file an appeal with the Auburn City Clerk within 14 days of the close of the comment period, or by 5:00 p.m. on **October 28, 2022**. Responsible Official: Jeff Tate, Director, Dept. of Comm. Dev.
DATE ISSUED: September 29, 2022

NOTICE OF PUBLIC HEARING (NOH)
The City of Auburn is issuing a Notice of Public Hearing (NOH) for the following described project. The permit applications and listed studies may be reviewed at the Auburn Department of Community Development at One E Main St., 2nd Floor, Customer Service Center, Auburn, WA 98001.
Proposal and Location: Adopt amendments to the City's Comprehensive Plan consisting of the following Text (P/T) and Map (CPM) Amendments and amendments to zoning map (rezone) to implement:
P/T #5 – City of Auburn 2023-2028 Capital Facilities Plan P/T #6 – Volume 1, Land Use Element. Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. Amending the Land Use Element of Auburn's Comprehensive Plan to relist the P-1 zone as an implementing zoning district will be necessary. The land use designation "Institutional" is proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. CPM #1 - Volume 1: Land Use Element: Comprehensive Land Use Map to be updated to reflect "Institutional" use renamed as "Public/Quasi-Public," consistent with proposed revisions described in P/T #6. **Notice of Application**: September 27, 2022 **Application Complete:** September 22, 2022 **Permit Application:** September 14, 2022 **File Nos.**SEP22-0018 CPA22-0001, CPA22-0002
Applicant: Josh Steiner, Senior Planner Community Dev. & Public Works City of Auburn 25 W Main ST Auburn, WA 98001 **Statement of Consistency and List of Applicable Development Regulations**: This proposal is subject to and shall be consistent with the Auburn City Code, Comprehensive Plan, and Public Works Design and Construction Standards. **Lead Agency**: City of Auburn The lead agency for this proposal has determined that it does not have probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request. **Public Hearing**: A public hearing is required for this proposal. The public hearing has been scheduled for **November 8, 2022 at 7:00 PM.** The public hearing will be held in-person in the City Council Chambers, 25 W Main St., Auburn, WA, 98001 and telephonically. To attend the meeting virtually please enter the meeting ID into the ZOOM app or call into the meeting at the phone number listed below. Join Zoom Meeting
https://us06web.zoom.us/j/83632590447
Meeting ID: 836 3259 0447 Phone: 253-215-8782 - US (Tacoma)Any interested person is invited to appear and express comments or opinions on the proposed project. Written comments may be emailed to the contact person below, mailed attention to the contact person below to 25 W Main St., Auburn WA, 98001, or submitted at the public hearing. For citizens with speech, sight or hearing disabilities wishing to review documents pertaining to this hearing, should contact the City of Auburn within 10 calendar days prior to the meeting, as to the type of service or equipment needed. Each request will be considered individually according to the type of request, the availability of resources, and the financial ability of the City to provide the requested services or equipment. For questions regarding this project, please contact Josh Steiner, Senior Planner, at Jsteiner@auburnwa.gov or 253-804-5064. RESPONSIBLE OFFICIAL: Jeff Tate, Director, Dept. of Community Dev.
DATE ISSUED: October 28, 2022

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

July 11, 2022

Mr. Jeff Dixon
City of Auburn
25 W. Main Street
Auburn, WA 98001

Re: Single and Multi-Family Residence Impact Fee Increases
Auburn School District Capital Facilities Plan for 2022 to 2028

Dear Mr. Dixon,

The Auburn School District Board of Directors has approved the 2022-2028 Capital Facilities Plan which includes documentation and calculation of Impact Fees. This year's Impact Fees are calculated using the following formula and amounts:

	Single Family	Multi-Family
Site Costs	$3,398.39	$4,425.81
Permanent Facility Const. Costs	$23,251.96	$21,500.10
Temporary Facility Costs	$326.88	$378.53
State Match Credit	($2,484.27)	($2,297.11)
Tax Credit	($8,567.73)	($4,181.68)
Fee without Discount	$ 15,925.22	$19,825.65
50% Discount	($7,962.61)	($9,912.82)
Fee with Discount	$7,962.61	$9,912.82

Auburn School District respectfully requests that the Single-Family Residence Impact Fee be increased to $7,962.61, and that the Multi-Family Residence Impact Fee be increased to $9,912.82.

Our Single Family Impact Fees for the past few years have been:

2023 (proposed)	$7,962.61
2022	$3,652.19
2021	$6,456.31
2020	$6,905.31

Our Multi-Family Impact Fees for the past few years have been:

2023 (proposed)	$9,912.82
2022	$8,938.23
2021	$6,325.80 to $16,325.80
2020	$4,667.45 to $14,667.45

Your consideration and approval of our request will be appreciated.

Sincerely,



Bob Kenworthy
Asst. Director, Capital Projects

Cc: C. Blansfield

Auburn School District No. 408

Capital Facilities Plan

2022 through 2028

Adopted by the Auburn School District Board of Directors

June 27, 2022

AUBURN SCHOOL DISTRICT

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SCHOOL DISTRICT
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915 Fourth Street SE
Auburn, Washington 98002

(253) 931-4900

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City of Kent
City of Pacif c
City of Black Diamond
Unincorporated King County

Board of Directors

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SECTION 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 2022.

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

To enable the collection of impact fees in the unincorporated areas of King County and within the Cities of Auburn, Black Diamond and Kent; the King County Council, the City of Auburn, the City of Black Diamond, and the City of Kent will adopt this Plan by reference as part of each jurisdiction's respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona and Pacif c, 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 def ne its standard of service based on the District's specif c needs.

In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specif c 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 2021-22 capacity was 17,082. The actual number of individual students was 16,880 as of October 1, 2021. (See Section V for more specif c information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the ongoing replacement of f ve elementary schools and one middle school, construction of two new elementary schools and one new middle school, 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 signif cant impact on the school district are the Lakeland South, Lea Hill, and the north valley areas of the district. There are also other development pockets that impact the District.

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 f rst of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020. Construction for replacement of Dick

Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of Willow Crest Elementary School and construction of the replacement Pioneer Elementary School started May 2020 and both opened in August 2021. For the 2021-22 school year, Willow Crest Elementary served as the temporary home for Lea Hill Elementary School which started the replacement construction process in May 2021 and will open in August 2022. Construction for replacement of Chinook Elementary School started in May 2021 and will open in August 2022 as well. Construction for replacement of Terminal Park Elementary School will begin in May 2022 and is scheduled to open in August 2023.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and City of Kent provide for the assessment of impact fees to assist in meeting some of the f scal 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 f ve years. 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 identif ed developments.

Listed below is a summary level outline of the changes from the 2021 Capital Facilities Plan that are a part of the 2022 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 and Student Generation Factors

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

SECTION III
Standard of Service

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

SECTION IV
Inventory of Facilities

A. Add 2 portables at Auburn High School
B. Add 2 portables at Auburn Mountainview High School
C. Add 2 portables at Auburn Riverside High School
D. Add 1 portable at Washington Elementary School
E. Remove 7 portables from Terminal Park Elementary School

Section V
Pupil Capacity

A. The 7 portables to be relocated in July 2022 are needed to accommodate enrollment increases.

Impact Fees *CHANGES TO IMPACT FEE DATA ELEMENTS 2021 TO 2022*

DATA ELEMENTS	CFP 2021	CFP 2022	EXPLANATION
Student Generation Factors			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 f ve years.
Single Family			
Elementary	0.2500	0.3010	
Middle School	0.1310	0.1460	
High School	0.1520	0.1550	
Multi-Family			
Elementary	0.4330	0.3920	
Middle School	0.1850	0.1350	
High School	0.1750	0.1530	
School Construction Costs			
Middle School	$112,000,000	$134,320,000	From new school construction cost estimates in April 2022.
Site Acquisition Costs			Updated estimate based on 10% annual inflation.
Cost per Acre	$444,771	$489,248	
Area Cost Allowance **Boeckh Index**	$238.22	$246.83	Updated to current OSPI schedule. (May 2022)
Match % - State	62.87%	63.83%	Updated to current OSPI schedule (May 2022)
Match % - District	37.13%	36.17%	Computed
District Average AV			
Single Family	$402,640	$458,409	Updated from March 2022 King County Dept. of Assessments data.
Multi-Family	$197,141	$223,737	Updated from March 2022 King County Dept. of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	$2.21	$2.13	Current Fiscal Year
GO Bond Int Rate	2.44%	2.45%	Current Rate (Bond Buyers 20 Index 3-14)

SECTION II – ENROLLMENT PROJECTIONS AND STUDENT GENERATION FACTORS

Student Enrollment Projections

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

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. An example of this is with the COVID-19 pandemic. The logic embraces the assumptions that whatever these individual factors have been in the past are present today and will be in the future. It further moderates the impact of singular factors by averaging data over time.

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

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

Overview of 2022-23 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.59%. It is important to note this average includes a 4.22% decrease in October 2020 enrollment due to the COVID pandemic.

TABLE 1 Historical Enrollment: October 1 Actuals, K-12 (No RS/OD/GA)										Source: OSPI 1251H										
GRADE	**02-03**	**03-04**	**04-05**	**05-06**	**06-07**	**07-08**	**08-09**	**09-10**	**10-11**	**11-12**	**12-13**	**13-14**	**14-15**	**15-16**	**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**
KDG	905	921	892	955	940	995	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1271	1291	1038	1227
1	900	982	960	963	1012	995	1014	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1314	1236	1185
2	961	909	992	963	1001	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1251	1311	1295	1243	1249
3	940	996	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1275	1320	1243	1264
4	973	947	1016	939	1049	1057	1045	1073	1024	1022	1038	1123	1156	1170	1237	1328	1378	1316	1257	1255
5	1062	1018	956	1065	998	1077	1070	1030	1079	1017	1070	1075	1122	1172	1199	1269	1345	1361	1294	1251
6	1104	1111	1020	1004	1061	1008	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	1337	1306	1233
7	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1232	1295	1319	1304
8	1026	1052	1130	1137	1069	1033	1076	1031	1112	1046	1018	1116	1088	1136	1108	1183	1213	1236	1264	1312
8	1432	1464	1459	1379	1372	1337	1257	1245	1221	1273	1200	1159	1275	1229	1261	1257	1372	1399	1351	1386
10	1233	1246	1260	1383	1400	1367	1341	1277	1238	1168	1278	1229	1169	1316	1248	1300	1313	1410	1376	1388
11	902	991	1019	1153	1294	1305	1304	1269	1212	1177	1116	1187	1169	1111	1248	1188	1198	1218	1174	1299
12	888	841	833	989	1068	1176	1259	1319	1251	1220	1231	1186	1218	1175	1104	1266	1126	1113	1090	1248
TOTALS	13,347	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	16,601
Student Gain/Loss			-30	381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	412
Percent Gain/Loss			-0.22%	2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	2.54%
																			Average Student Gain/Loss for 10 years	240
																			Average Percent Gain/Loss for Recent 10 years	1.59%

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

Some of the assumptions made in calculating projections for the 2022-23 school year are:

1. Kindergarten enrollment will continue to be at pre-pandemic levels.
    a. ASD Kindergarten enrollment is almost 5% of births in King County. However, in 2017, King County live births were at the lowest number since 2005 at 25,487 which would project an October 2022 kindergarten class of approximately 1,215 students.
2. The number of students generated from housing growth in the district will slow.
    a. Currently there are no large multi-family housing active within the district boundaries.
    b. Although there is a long list of single-family developments, only 22 are scheduled to be occupied in the near future.

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

Although the Auburn School District tracks single- and multi-family housing developments, the District currently does not have estimated dates of completion and occupancy. Therefore, the projections shown below do not include the student generation numbers calculated in the next section.

10-Year Average Projection											
		Actual Births				Projected Births					
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
		25,274	24,337	24,090	24,567	24,567	24,567	24,448	24,537	24,530	24,520
		4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%
10-Year Average	GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
4.79%	KDG	1,211	1,166	1,154	1,177	1,176.83	1,177	1,171.12	1,175.40	1,175.05	1,174.60
1.0418	1	1,278	1,261	1,215	1,202	1,225.99	1,226	1,225.99	1,220.04	1,224.50	1,224.13
1.0148	2	1,203	1,297	1,280	1,233	1,220.03	1,244	1,244.19	1,244.19	1,238.15	1,242.68
1.0138	3	1,266	1,219	1,315	1,298	1,249.59	1,237	1,261.40	1,261.40	1,261.40	1,255.28
1.0155	4	1,284	1,286	1,238	1,336	1,317.77	1,269	1,256.03	1,280.90	1,280.90	1,280.90
1.0125	5	1,271	1,300	1,302	1,254	1,352.23	1,334	1,284.80	1,271.76	1,296.94	1,296.94
0.9910	6	1,240	1,259	1,288	1,290	1,242.27	1,340	1,322.23	1,273.21	1,260.29	1,285.24
1.0175	7	1,255	1,261	1,281	1,310	1,312.84	1,264	1,363.53	1,345.41	1,295.53	1,282.38
1.0113	8	1,319	1,269	1,276	1,296	1,325.33	1,328	1,278.39	1,378.99	1,360.67	1,310.22
1.1305	9	1,483	1,491	1,434	1,442	1,464.96	1,498	1,500.99	1,445.21	1,558.94	1,538.23
1.0198	10	1,414	1,513	1,520	1,463	1,470.86	1,494	1,528.02	1,530.78	1,473.89	1,589.88
0.9312	11	1,292	1,316	1,409	1,416	1,362.24	1,370	1,391.24	1,422.88	1,425.45	1,372.48
0.9982	12	1,297	1,290	1,314	1,406	1,413.30	1,360	1,367.19	1,388.73	1,420.31	1,422.88
	TOTALS	16,811	16,929	17,026	17,122	17,134	17,141	17,195	17,239	17,272	17,276
		210	117	98	96	12	6	54	44	33	4
		1.27%	0.70%	0.58%	0.56%	0.07%	0.04%	0.32%	0.25%	0.19%	0.02%
	TOTALS BY LEVEL										
	K-5	7,512	7,529	7,504	7,498	7,542	7,487	7,444	7,454	7,477	7,475
	6-8	3,813	3,790	3,845	3,897	3,880	3,932	3,964	3,998	3,916	3,878
	9-12	5,486	5,610	5,677	5,727	5,711	5,722	5,787	5,788	5,879	5,923
	FTRS	304	311	315	317	316	317	321	321	326	328
	GRAND TOTAL	17,115	17,239	17,341	17,439	17,451	17,458	17,516	17,560	17,598	17,604
			0.73%	0.59%	0.57%	0.07%	0.04%	0.33%	0.25%	0.22%	0.04%

Student Generation Factors

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

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacif c, King County, and District off cials. The student population by residence includes all

approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

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

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

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

- “Development Name” is a list of developments in various stages of occupancy.
- “Year of Full Occupancy” is important because fully-occupied developments stay on the list for f ve years contributing to the Student Generation Factor. Once the f ve years is up, the development is removed from the list.
- Also included for each development listed is the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary school associated with each development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2022 and beyond” lists the developments that are in process, but have not yet started to occupy units.

- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

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

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

SINGLE DEVELOPMENT

MULTI FAMILY DEVELOPMENT

Table 3 BUILDOUT SCHEDULE

Auburn School District

Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year 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	11	11	8	30	0.393	0.393	0.286	1.071
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	7	4	0	11	0.538	0.308	0.000	0.846
Bridges	2021	380	380	0	Aurthur Jacobsen	105	43	48	196	0.276	0.113	0.126	0.516
Canyon Creek	2018	151	151	0	Evergreen Hts.	32	16	15	63	0.212	0.106	0.099	0.417
Dulcinea	2018	6	6	0	Lea Hill	1	2	1	4	0.167	0.333	0.167	0.667
Hastings	2020	10	10	0	Evergreen Hts.	5	0	0	5	0.500	0.000	0.000	0.500
Hazel View	2018	22	22	0	Lea Hill	10	2	5	17	0.455	0.091	0.227	0.773
Forest Glen at Lakland	2021	30	30	0	Gildo Rey	8	5	3	16	0.267	0.167	0.100	0.533
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	20	19	11	50	0.303	0.288	0.167	0.758
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	49	22	21	92	0.495	0.222	0.212	0.929
Lozier Ranch		18	7	11	Chinook	1	0	0	1	0.143	0.000	0.000	0.143
Monterey Park	2016	238	238	0	Evergreen Hts.	60	23	27	110	0.252	0.097	0.113	0.462
Mountain View	2018	55	55	0	Evergreen Hts.	9	3	8	20	0.164	0.055	0.145	0.364
Omnia Palisades Plate		16	14	2	Alpac	3	1	4	8	0.214	0.071	0.286	0.571
River Rock		14	5	9	Aurthur Jacobsen	4	0	0	4	0.800	0.000	0.000	0.800
Seremounte	2019	30	30	0	Aurthur Jacobsen	23	11	17	51	0.767	0.367	0.567	1.700
Sonata Hills	2017	69	69	0	Lea Hill	21	8	17	46	0.304	0.116	0.246	0.667
Spencer Place	2017	13	13	0	Hazelwood	7	10	7	24	0.538	0.769	0.538	1.846
Vasiliy	2021	8	8	0	Terminal Park	0	3	0	3	0.000	0.375	0.000	0.375
Willow Place	2021	11	11	0	Lea Hill	2	0	3	5	0.182	0.000	0.273	0.455
Totals		1277	1255	**22**		378	183	195	**756**	**0.301**	**0.146**	**0.155**	**0.602**

Auburn School District

Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year Enrollment)

SINGLE FAMILY-- 2022 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
				Elem	Middle	HS	Total
Ashton Park 20-Lot Prelim Plat	20	0	20	6	3	3	12
Carbon Trails	44	0	44	13	6	7	27
Greenvale*	17	0	17	5	2	3	10
Knudson 17-Lot Prelim Plat	17	0	17	5	2	3	10
River Glen 12-Lot Plat	12	0	12	4	2	2	7
Robbins Prelim Plat 31-Lot SFR Lots	31	0	31	9	5	5	19
Summit at Kendall Ridge Plat	17	0	17	5	2	3	10
The Alicias 56-Lot Plat	56	0	56	17	8	9	34
Current Partially Occupied Developments	1277	1255	22	7	3	3	13
	1491		**236**	**Totals**	**71**	**34**	**37**	**142**

* currently under construction

Auburn School District

Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year Enrollment)

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	172	86	98	356	0.585	0.293	0.333	1.211
The Villas at Auburn	2018	295	295	0	Washington	53	10	21	84	0.180	0.034	0.071	0.285
Copper Gate Apartments	2021	500	500	0	Evergreen Hts.	288	79	81	448	0.576	0.158	0.162	0.896
The Verge Auburn	2022	226	226	0	Terminal Park	3	2	1	6	0.013	0.009	0.004	0.027
Totals		**1315**	**1315**	**0**		**516**	**177**	**201**	**894**	**0.392**	**0.135**	**0.153**	**0.680**

2022 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
Lexi 1	190	0	190	75	26	29	129
Current Partially Occupied Developments	1315	1315	0	0	0	0	0
	1505		190	**75**	**26**	**29**	**129**

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1. Build out estimates are received from developers.
2. Some development data received from Davis Demographics.
3. Dates of potential occupancy are unavailable so student projections by year could not be calculated.

STUDENT GENERATION FACTORS		
2022	Single Family	Multi-Family
Elementary	0.301	0.392
Middle	0.146	0.135
High	0.155	0.153
Total	**0.602**	**0.680**

TABLE 3: Units to be Occupied

Single Family Units	236
Projected Students	
Elementary (K-5)	71
Middle (6-8)	34
High (9-12)	37
Total K-12	**142**

Multi-Family Units	190
Projected Students	
Elementary (K-5)	74
Middle (6-8)	26
High (9-12)	29
Total K-12	**129**

SECTION III - STANDARD OF SERVICE

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

OVERVIEW

As reflected in enrollment numbers for the 2021-22 school year, the Auburn School District operates 15 elementary schools housing 7,431 students in grades K through 5. The four middle schools house 3,849 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternate high school, housing 5,595 students in grades 9 through 12. (Source: October 1, 2021 Enrollment)

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space

needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have signif cant impact on available space.

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

ELEMENTARY SCHOOL STANDARD OF SERVICE

MIDDLE SCHOOL STANDARD OF SERVICE

HIGH SCHOOL STANDARD OF SERVICE

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 15 classrooms to provide for 135 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 24 students. The housing requirements for this program exceed the OSPI space allocations.
(Three classrooms @ 20.33 - 8 = 12.33)

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

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Twenty standard classrooms are required to house this program. The housing requirements for this program are provided for in the OSPI space guidelines at Lakeland Hills, Dick Scobee, and Bowman Creek Elementary Schools. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

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

STUDENT TEACHER ENRICHMENT PROGRAM (STEP)

The Auburn School District operates an elementary program for highly capable and high achieving students at Grade 4 and Grade 5. This program is housed in three classrooms at Terminal Park Elementary School.

Loss of Permanent Capacity 3 rooms @ 20.33 each =	(61)
Loss of Temporary Capacity 0 rooms @20.33 each =	0
Total Capacity Loss =	(61)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at eleven different elementary schools and currently uses 13 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

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

READING LABS

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

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

MUSIC ROOMS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

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

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

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

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

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

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 330 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

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

Loss of Permanent Capacity 11 rooms @ 28.02 each =	(308)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(308)

ROOM UTILIZATION

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

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

HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

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

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

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 fourteen standard classrooms that are not provided for in the OSPI space guidelines.

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

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER PROGRAM

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

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

SPECIAL EDUCATION RESOURCE ROOMS

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

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

PERFORMING ARTS CENTERS

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

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

ROOM UTILIZATION

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

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY	
Loss of Permanent Capacity	(2,334)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,334)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(701)
Loss of Temporary Capacity	0
Total Capacity Loss	(701)
SENIOR HIGH	
Loss of Permanent Capacity	(1,732)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,732)
TOTAL	
Loss of Permanent Capacity	(4,766)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,766)

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 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 students needs, and
3. provide housing to cover district needs until permanent facilities can be f nanced 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 suff cient size or quantity to handle the increased school population served by adding relocatable classrooms.

TABLE IV.1 PERMANENT DISTRICT SCHOOL FACILITIES

TABLE IV.2 PORTABLE FACILITIES INVENTORY

DISTRICT SCHOOL FACILITIES MAP

Table IV.1 Permanent Facilities @ OSPI Rated Capacity (March 2022)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Arthur Jacobsen Elementary	614	10.02	29205 132nd Street SE, Auburn WA, 98092
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
Chinook Elementary	461	13.09	3502 Auburn Way South, Auburn WA, 98092
Dick Scobee Elementary	819	9.13	1031 14th Street Northeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Pioneer Elementary	837	11.13	2301 M Street Southeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
ELEMENTARY CAPACITY	**8,797**		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
MIDDLE SCHOOL CAPACITY	**3,491**		
Senior High Schools			
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Mountainview HS	1,443	39.42	28900 124th Ave SE, Auburn WA, 98092
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
HIGH SCHOOL CAPACITY	**5,190**		
TOTAL CAPACITY	**17,478**		

INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2022)

Elementary Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Alpac	8	8	8	8	8	8	8
Arthur Jacobsen	4	4	4	4	4	4	4
Bowman Creek	0	0	0	0	0	0	0
Chinook	0	0	0	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Evergreen Heights	4	4	4	4	4	4	4
Gildo Rey	3	3	3	3	3	3	3
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	7	7	7	7	7	7
Lake View	2	2	2	2	2	2	2
Lakeland Hills	7	5	5	5	5	5	5
Lea Hill	0	0	0	0	0	0	0
Pioneer	0	0	0	0	0	0	0
Terminal Park	0	0	0	0	0	0	0
Washington	8	8	8	8	8	8	8
Willow Crest	0	0	0	0	0	0	0
TOTAL UNITS	45	43	43	43	43	43	43
TOTAL CAPACITY	915	874	874	874	874	874	874

Middle School Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Cascade	4	4	4	4	4	4	4
Mt. Baker	12	12	12	12	12	12	12
Olympic	8	8	8	8	8	8	8
Rainier	11	11	11	11	11	11	11
TOTAL UNITS	35	35	35	35	35	35	35
TOTAL CAPACITY	981	981	981	981	981	981	981

Sr. High School Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Auburn High School	4	4	4	4	4	4	4
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Mountainview	8	8	8	8	8	8	8
Auburn Riverside	17	17	17	17	17	17	17
West Auburn	0	0	0	0	0	0	0
TOTAL UNITS	30	30	30	30	30	30	30
TOTAL CAPACITY	862	862	862	862	862	862	862

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

COMBINED TOTAL UNITS	**110**	**108**	**108**	**108**	**108**	**108**	**108**
COMBINED TOTAL CAPACITY	**2,758**	**2,717**	**2,717**	**2,717**	**2,717**	**2,717**	**2,717**


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

SECTION V - PUPIL CAPACITY

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

TABLE V.1 CAPACITY WITH RELOCATABLES

TABLE V.2 CAPACITY WITHOUT RELOCATABLES

PERMANENT FACILITIES @ SPI RATED CAPACITY

	Table V.1 Capacity WITH relocatables		21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
	A.	SPI Capacity	17,478	17,478	18,517	18,752	18,752	18,752	18,752	19,552
	A.1	SPI Capacity-New Elem		650						
	A.2	SPI Capacity-Replacements		389	235					
	A.3	SPI Capacity-New MS							800	
	B.	Capacity Adjustments	(2,059)	(2,008)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)
	C.	Net Capacity	15,419	16,509	16,710	16,710	16,710	16,710.	17,510.	17,510.
	D.	ASD Enrollment	16,880	17,115	17,239	17,341	17,439	17,451	17,458	17,516
3/	E.	ASD Surplus/Deficit	(1,461)	(606)	(529)	(631)	(729)	(741)	52	(6)
	CAPACITY ADJUSTMENTS									
		Include Relocatable	2,707	2,758	2,724	2,724	2,724	2,724	2,724	2,724
2/		Exclude SOS (pg 17)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
		Total Adjustments	(2,059)	(2,008)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)

	Table V.2 Capacity WITHOUT relocatables		21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
	A.	SPI Capacity	17,478	17,478	18,517	18,752	18,752	18,752	18,752	19,552
	A.1	SPI Capacity-New Elem		650						
	A.2	SPI Capacity-Replacements		389	235					
	A.3	SPI Capacity-New MS							800	
	B.	Capacity Adjustments	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
	C.	Net Capacity	12,712	13,751	13,986	13,986	13,986	13,986	14,786	14,786
	D.	ASD Enrollment	16,880	17,115	17,239	17,341	17,439	17,451	17,458	17,516
3/	E.	ASD Surplus/Deficit	(4,168)	(3,364)	(3,253)	(3,355)	(3,453)	(3,465)	(2,672)	(2,730)
	CAPACITY ADJUSTMENTS									
2/		Exclude SOS (pg 17)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
		Total Adjustments	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)

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

2/ The Standard of Service represents 27.26% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 25.42% of SPI capacity.

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

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2022)

A. Elementary Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Washington	494	494	494	494	494	494	494	494
Terminal Park	415	415	650	650	650	650	650	650
Dick Scobee	819	819	819	819	819	819	819	819
Pioneer	837	837	837	837	837	837	837	837
Chinook	461	650	650	650	650	650	650	650
Lea Hill	450	650	650	650	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614	614
Bowman Creek	812	812	812	812	812	812	812	812
Willow Crest	--	650	650	650	650	650	650	650
ELEMENTARY CAPACITY	8,797	9,836	10,071	10,071	10,071	10,071	10,071	10,071

B. Middle Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Cascade	837	837	837	837	837	837	837	837
Olympic	974	974	974	974	974	974	974	974
Rainier	843	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837	837
Middle School #5	--	--	--	--	--	--	800	800
MIDDLE SCHOOL CAPACITY	3,491	3,491	3,491	3,491	3,491	3,491	4,291	4,291

C. Senior High Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
West Auburn	233	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	**17,478**	**18,517**	**18,752**	**18,752**	**18,752**	**18,752**	**19,552**	**19,552**

SECTION VI - CAPITAL CONSTRUCTION PLAN

The formal process used by the Auburn School Board to address current and future facility needs began almost 50 years ago in 1974. The process includes a formation of a community-wide citizen's committee and throughout the years, these Ad Hoc Committees have conducted work and made recommendations for improvements to the District's programs and facilities.

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 specif c 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 specif cations 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 Transitional Assistance Program (TAP) opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the $110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015-16 school year.
In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the $456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for Bowman Creek Elementary School began in May 2019 and was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was completed in Fall 2020. Construction for Willow Crest Elementary School and replacement of Pioneer Elementary School began in May 2020 and was completed in Fall 2021. Construction for replacement of Chinook and Lea HIll Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

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

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

2022-28 Capital Construction Plan (May 2022)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 21-22	22-23	23-24	24-25	25-26	26-27	27-28
	Technology Modernization	Yes	$35,000,000	2020 6 Year Cap. Levy	XX	XX	XX	XX	XX	XX	
1/	Portable Relocation	Yes	$1,400,000	Impact Fees	XX	XX					
1/	Property Purchase - 1 New Elementary	Yes	$7,500,000	Bond Impact Fee	XX						
2/	Middle School #5	Yes	$112,000,000	Bond Impact Fee			XX plan	XX plan	XX const	XX const	XX open
1/	Replacement of five Elementary Schools	Yes	$242,500,000	Bond	XX const	XX const	XX open				

1/ These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds.

2/ These funds may be secured through a combination of a bond issue, impact fees, and state matching funds.

SECTION VII - IMPACT FEES

IMPACT FEE COMPUTATION (SPRING 2022)

TABLES I - IV

TABLES V - VI

IMPACT FEE ELEMENTS

IMPACT FEE COMPUTATION (Spring 2022)

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 Sch (K - 5)	15	$489,248	650	0.3010	0.3920	$3,398.39	$4,425.81
Middle Sch (6 - 8)	25	$0	800	0.1460	0.1350	$0.00	$0.00
Sr High (9 - 12)	40	$0	1500	0.1550	0.1530	$0.00	$0.00
						$3,398.39	***$4,425.81***

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$0	650	0.9485	0.3010	0.3920	$0.00	$0.00
Mid Sch (6 - 8)	$134,320,000	800	0.9485	0.1460	0.1350	$23,251.96	$21,500.10
Sr High (9 - 12)	$0	1500	0.9485	0.1550	0.1530	$0.00	$0.00
						$23,251.96	***$21,500.10***

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)	$250,000	20.33	0.0515	0.3010	0.3920	$190.47	$248.06
Mid Sch (6 - 8)	$250,000	28.02	0.0515	0.1460	0.1350	$67.03	$61.98
Sr High (9 - 12)	$250,000	28.74	0.0515	0.1550	0.1530	$69.38	$68.49
						$326.88	***$378.53***

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$0.00	90	63.83%	0.3010	0.3920	$0.00	$0.00
Mid Sch (6 - 8)	$246.83	108	63.83%	0.1460	0.1350	$2,484.27	$2,297.10
Sr High (9 - 12)	$0.00	130	63.83%	0.1550	0.1530	$0.00	$0.00
						$2,484.27	***$2,297.11***

IMPACT FEE COMPUTATION (Spring 2022)

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	$458,409	$2.13	2.45%	10	***$8,567.73***	
Multi Family	$223,737	$2.13	2.45%	10		***$4,181.68***

VI. DEVELOPER PROVIDED FACILITY CREDIT

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	$0.00	1	***$0.00***
Multi Family	$0.00	1	***$0.00***

FEE RECAP SUMMARY	PER UNIT IMPACT FEES Single Family		Multiple Family
Site Costs	$3,398.39		$4,425.81
Permanent Facility Const Costs	$23,251.96		$21,500.10
Temporary Facility Costs	$326.88		$378.53
State Match Credit	($2,484.27)		($2,297.11)
Tax Credit	($8,567.73)		($4,181.68)
FEE (No Discount)	$15,925.22		$19,825.65
FEE (50% Discount)	$7,962.61		$9,912.82
Less ASD Discount	$0.00		$0.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$7,962.61***		***$9,912.82***

	IMPACT FEE ELEMENTS	SINGLE FAMILY			MULTI FAMILY		
		Elem	Mid Sch	Sr High	Elem	Mid Sch	Sr High
		K - 5	6 - 8	9 - 12	K - 5	6 - 8	9 - 12
Student Factor	Single Family - Auburn actual count April 2022	0.301	0.146	0.155	0.392	0.135	0.153
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Middle School Cost Estimate May 2022		$134,320,000			$134,320,000	
Temp Rm Capacity	ASD District Standard of Service.	20.33	28.02	28.74	20.33	28.02	28.74
	Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.						
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$489,248	$489,248	$489,248	$489,248	$489,248	$489,248
Perm Sq Footage	16 Elementary, 4 Middle, and 4 High Schools	1,835,123	1,835,123	1,835,123	1,835,123	1,835,123	1,835,123
Temp Sq Footage	24 x 864 SF + 85 x 896 SF + TAP 2661	99,557	99,557	99,557	99,557	99,557	99,557
Total Sq Footage	Sum of Permanent and Temporary above	1,934,680	1,934,680	1,934,680	1,934,680	1,934,680	1,934,680
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.85%	94.85%	94.85%	94.85%	94.85%	94.85%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.15%	5.15%	5.15%	5.15%	5.15%	5.15%
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)	90	108	130	90	108	130
Boeckh Index	From OSPI in May 2022	$246.83	$246.83	$246.83	$246.83	$246.83	$246.83
Match % - State	From OSPI May 2022	63.83%	63.83%	63.83%	63.83%	63.83%	63.83%
Match % - District	Computed	36.17%	36.17%	36.17%	36.17%	36.17%	36.17%
Dist Aver AV	King County Department of Assessments March 2022	$458,409	$458,409	$458,409	$223,737	$223,737	$223,737
Debt Serv Tax Rate	Current Fiscal Year	$2.13	$2.13	$2.13	$2.13	$2.13	$2.13
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2022 avg)	2.45%	2.45%	2.45%	2.45%	2.45%	2.45%

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	$485,541	10.00%	Elementary	2023	$538,173
Elem. #16 Parcel 2	8.19	2019	$2,959,561	$361,363	$459,111	2019 Annual	2020 Annual	2021 Annual	2022 Annual
Elem. #16 Parcel 3	0.80	2018	$460,000	$575,000	$803,591	Inflation Factor	Inflation Factor	Inflation Factor	Inflation Factor
Total	**10.25**		$3,899,561	$380,593	$489,248	10.00%	5%	10.00%	10.00%

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

June 7, 2022

Honorable Nancy Backus
Mayor
City of Auburn
25 W Main Street
Auburn, WA 98001

Dear Mayor Backus:

Enclosed are the Determination of Non-Significance ("DNS") and the Environmental Checklist for the adoption of the Auburn School District 2022 Six-Year Capital Facilities Plan.

The comment period on the DNS expires at 4:30 p.m. on June 24, 2022.

Sincerely,

Bob Kenworthy
Assistant Director, Capital Projects

Enclosures

SEPA ENVIRONMENTAL CHECKLIST

Purpose of checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal.

***Instructions for applicants*:**

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:
Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents.

Use of checklist for nonproject proposals: [help]

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects) questions in Part B - Environmental Elements –that do not contribute meaningfully to the analysis of the proposal.

A. Background [help]

1. Name of proposed project, if applicable: [help]

> This is a non-project planning proposal for the 2022 Auburn School District Capital Facilities Plan. The Auburn School District prepares an annual Capital Facilities Plan (CFP) in accordance with the Washington State Growth Management Act for the purposes of planning for the District's facilities needs. The CFP covers a six-year planning period and its purpose is to provide jurisdictions that it serves with a snapshot of projected student enrollment and school

capacities over a six-year planning period. The CFP also includes planning for projects needed to address school capacity deficits and provides a basis for school impact fee eligibility. Once the Board of Directors considers and adopts the CFP, it is submitted to the jurisdictions served by the District for their respective consideration. King County may incorporate the District's Capital Facilities Plan into its Comprehensive Plan. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific may also incorporate the District's Capital Facilities Plan into their respective Comprehensive Plans. A copy of the District's draft Capital Facilities Plan is available for review in the District's offices.

2. Name of applicant: [help]

Auburn School District No. 408.

3. Address and phone number of applicant and contact person: [help]

915 4th Street NE
Auburn, WA 98002

Bob Kenworthy, Assistant Director, Capital Projects
(253) 931-4826

4. Date checklist prepared: [help]

June 3, 2022

5. Agency requesting checklist: [help]

Auburn School District No. 408 is acting as the lead agency for environmental review and SEPA compliance for this proposal.

6. Proposed timing or schedule (including phasing, if applicable): [help]

The Capital Facilities Plan is scheduled to be adopted by the District's Board of Directors on or about June 27, 2022. After adoption, the District will forward the Capital Facilities Plan to King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific for inclusion in each jurisdiction's Comprehensive Plan. The District will continue to update the Capital Facilities Plan annually. The projects identified in the Capital Facilities Plan have been or will be subject to project-level environmental review at the appropriate time during project proposal when project details are known and able to be analyzed.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain. [help]

This is a nonproject action. However, the Capital Facilities Plan identifies the capital improvement projects that the District plans to implement over the next six years. The District plans to complete construction of the replacement of two new elementary schools and open the schools in the fall of 2022, start the replacement of a third elementary school in June 2022, with completion in fall of 2023, and commence planning, subject to funding approval, of a new

middle school to be constructed by the end of the six year planning period. Additional projects may include replacing one or more existing schools. The District may also add or relocate portable facilities All planned projects have been or will be subject to project-level environmental review at the appropriate time during project proposal when project details are known and able to be analyzed.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal. [help]

This proposal is a nonproject planning document. The projects identified in the Capital Facilities Plan have undergone or will undergo additional environmental review, when appropriate, as they are developed. For projects in progress, applicable environmental information is available from the District upon request and includes:

Chinook Elementary Replacement: Determination of Nonsignificance issued 11/23/2020
Lea Hill Elementary Replacement: Determination of Nonsignificance issued 11/30/2020
Terminal Park Elementary Replacement: Determination of Nonsignificance issued 11/24/2021

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain. [help]

This is a nonproject action and addresses the entirety of the Auburn School District.

10. List any government approvals or permits that will be needed for your proposal, if known. [help]

As a nonproject planning document, the CFP itself does not require permitting. King County will review the Capital Facilities Plan for the purposes of updating the County's school impact fee ordinance and incorporating the CFP by reference as a part of the Capital Facilities Element of the King County Comprehensive Plan. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific may also review and take action to adopt the Capital Facilities Plan reference as a part of the Capital Facilities Element of each jurisdiction's Comprehensive plan and update their respective school impact fee ordinances.

11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.) [help]

This is a nonproject action. This proposal involves the adoption of the Auburn School District's 2022 Capital Facilities Plan for the purpose of planning the District's facilities needs. The

District anticipates King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific will adopt the Capital Facilities Plan as part of the Capital Facilities Element of each jurisdiction's Comprehensive Plan. The projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review when appropriate. A copy of the Capital Facilities Plan may be viewed at the District's offices.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist. [help]

The Capital Facilities Plan will affect the Auburn School District. The District includes an area of approximately 62 square miles. A portion of King County is served by the District. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific are also served by the District. A detailed map of the District's boundaries can be viewed at the District's offices.

B. ENVIRONMENTAL ELEMENTS [help]

1. Earth [help]

a. General description of the site: [help]

(circle one): Flat, rolling, hilly, steep slopes, mountainous, other _____

This is a nonproject action. Generally, the Auburn School District is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the Capital Facilities Plan are located have been or will be identified during project-level environmental review when appropriate.

b. What is the steepest slope on the site (approximate percent slope)? [help]

This is a nonproject action. Specific slope characteristics at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils. [help]

This is a nonproject action. Specific soil types found at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe. [help]

This is a nonproject action. It is possible that unstable soils may exist within the Auburn School District. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.

e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation, and grading proposed. Indicate source of fill. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject, when appropriate, to project-level environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe. [help]

This is a nonproject action. It is possible that erosion could occur as a result of the construction projects currently proposed in the Capital Facilities Plan. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-level environmental review when appropriate. Individual projects have been or will be subject to local approval processes.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)? [help]

This is a nonproject action. The construction projects included in the Capital Facilities Plan have required or will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each project included in the Capital Facilities Plan. This issue has been or will be addressed during project-level environmental review when appropriate.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any: [help]

This is a nonproject action. The erosion potential of the projects included in the Capital Facilities Plan and appropriate control measures have been or will be addressed during project-level environmental review when appropriate. Relevant erosion reduction and control requirements have been or will be met

2. Air [help]

a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known. [help]

This is a nonproject action. Various emissions, many construction-related, may result from the individual projects included in the Capital Facilities Plan. The air-quality impacts of each project have been or will be evaluated during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe. [help]

This is a nonproject action. Any off-site sources of emissions or odor that may affect the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. Proposed measures to reduce or control emissions or other impacts to air, if any: [help]

This is a nonproject action. The individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and relevant local approval processes when appropriate. The District has been or will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3. **Water** [help]

a. Surface Water:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into. [help]

This is a nonproject action. There is a network of surface water bodies within the Auburn School District. The surface water bodies that are in the immediate vicinity of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may require work near the surface waters located within the Auburn School District. Applicable local approval requirements have been or will be satisfied

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material. [help]

This is a nonproject action. Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known. [help]

This is a nonproject action. Any surface water withdrawals or diversions required in connection with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan. [help]

This is a nonproject action. Each project included in the Capital Facilities Plan, if located in a floodplain area, has been or will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge. [help]

This is a nonproject action. Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Ground Water:

1) Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may impact groundwater resources. The impact of the individual projects included in the Capital Facilities Plan on groundwater resources has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve. [help]

This is a nonproject action. The discharges of waste material that may take place in connection with the projects included in the Plan have been or will be addressed during project-level environmental review.

c. Water runoff (including stormwater):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may have stormwater runoff consequences. Specific information regarding the stormwater impacts of each project has been or will be provided during project-level environmental review when appropriate. Each project has been or will be subject to applicable local stormwater regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-level environmental review when appropriate. Each project has been or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Nonproject Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may alter or otherwise affect drainage patterns. The impact of the individual projects included in the Capital Facilities Plan on drainage patterns has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water, and drainage pattern impacts, if any: [help]

This is a nonproject action. Specific measures to reduce or control runoff impacts associated with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

4. **Plants** [help]

a. Check the types of vegetation found on the site: [help]

____deciduous tree: alder, maple, aspen, other
____evergreen tree: fir, cedar, pine, other
____shrubs
____grass
____pasture
____crop or grain
____ Orchards, vineyards or other permanent crops.
____ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other

____water plants: water lily, eelgrass, milfoil, other
____other types of vegetation

This is a nonproject action. A variety of vegetative zones are located within the Auburn School District. Inventories of the vegetation located on the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

b. What kind and amount of vegetation will be removed or altered? [help]

This is a nonproject action. Some of the projects included in the Capital Facilities Plan may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

c. List threatened and endangered species known to be on or near the site. [help]

This is a nonproject action. The specific impacts to these species from the individual projects included in the Capital Facilities Plan have been or will be determined during project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any: [help]

This is a nonproject action. Measures to preserve or enhance vegetation at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.

e. List all noxious weeds and invasive species known to be on or near the site. [help]

This is a nonproject action. Inventories of noxious weeks and invasive species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

5. **Animals** [help]

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site. [help]

Examples include:

birds: hawk, heron, eagle, songbirds, other:
mammals: deer, bear, elk, beaver, other:
fish: bass, salmon, trout, herring, shellfish, other _____

This is a nonproject action. An inventory of species that have been observed on or near the sites

of the projects proposed in the Capital Facilities Plan has been or will be developed during project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

b. List any threatened and endangered species known to be on or near the site. [help]

This is a nonproject action. Inventories of threatened or endangered species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

c. Is the site part of a migration route? If so, explain. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on migration routes have been or will be addressed during project-level environmental review when appropriate.

d. Proposed measures to preserve or enhance wildlife, if any: [help]

This is a nonproject action. Appropriate measures to preserve or enhance wildlife have been or will be determined during project-level environmental review when appropriate.

e. List any invasive animal species known to be on or near the site. [help]

This is a nonproject action. Inventories of invasive animal species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

6. **Energy and Natural Resources** [help]

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc. [help]

This is a nonproject action. The Office of the Superintendent of Public Instruction regulations require completion of a life-cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the Capital Facilities Plan have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on the solar potential of adjacent projects have been or will be addressed during project-level environmental review when appropriate.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any: [help]

This is a nonproject action. Energy conservation measures proposed in connection with the projects included in the Capital Facilities Plan have been or will be considered during project-level environmental review when appropriate.

7. **Environmental Health** [help]

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe. [help]

This is a nonproject action. Please see the Supplemental Sheet for Nonproject Actions.

1) Describe any known or possible contamination at the site from present or past uses. [help]

This is a nonproject action. Known or possible contamination on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity. [help]

This is a nonproject action. Hazardous chemicals/conditions that might affect the project development and design on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project. [help]

This is a nonproject action. Toxic or hazardous chemicals that might be stored, used, or produced during the development, construction, or operation of any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

4) Describe special emergency services that might be required. [help]

This is a nonproject action. Please see the Supplemental Sheet for Nonproject Actions.

5) Proposed measures to reduce or control environmental health hazards, if any: [help]

This is a nonproject action. The projects included in the Capital Facilities Plan comply or will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-level environmental review and local approval at the time they are

developed, when appropriate.

b. Noise [help]

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)? [help]

This is a nonproject action. A variety of noises from traffic, construction, residential, commercial, and industrial areas exists within the Auburn School District. The specific noise sources that may affect the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may create normal construction noises that will exist on a short-term basis only. The construction projects could increase traffic around the construction sites on a short-term basis. Because the construction of additional school capacity will increase the capacity of the District's school facilities, there may be a slight increase in traffic-related or operations-related noise on a long-term basis. Similarly, the placement of portables at school sites will increase the capacity of school facilities and may create a slight increase in traffic-related or operations-related noise. Neither of these increases is expected to be significant. The specific noise sources and levels that may result from the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any: [help]

This is a nonproject action. The projected noise impacts of the projects included in the Capital Facilities Plan have been or will be evaluated and mitigated during project-level environmental review when appropriate. Each project is or will be subject to applicable local regulations.

8. **Land and Shoreline Use** [help]

a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe. [help]

This is a nonproject action. There are a variety of land uses in the Auburn School District, including residential, commercial, industrial, institutional, utility, open space, recreational, etc. Impacts of projects included in the Capital Facilities Plan on land uses on nearby or adjacent properties have been or will be identified and described during project-level environmental review when appropriate.

b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use? [help]

This is a nonproject action. Identification of the use of sites intended for any projects included in the Capital Facilities Plan as working farmlands or working forest land has been or will be identified and described during project-level environmental review when appropriate.

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how: [help]

This is a nonproject action. Any projects included in the Capital Facilities Plan have been or will be analyzed during project-level environmental review when appropriate to determine if the proposal will affect or be affected by surrounding working farm or forest lands.

c. Describe any structures on the site. [help]

This is a nonproject action. Any structures located on the sites for the projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

d. Will any structures be demolished? If so, what? [help]

This is a nonproject action. Any structures that will be demolished as a result of the projects included in the Capital Facilities Plan, if any, have been or will be identified during project-level environmental review when appropriate.

e. What is the current zoning classification of the site? [help]

This is a nonproject action. The sites that are covered under the Capital Facilities Plan have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-level environmental review when appropriate. All sites anticipated for school construction are zoned for such use.

f. What is the current comprehensive plan designation of the site? [help]

This is a nonproject action. Inventories of the comprehensive plan designations for the sites of the projects included in the Capital Facilities Plan have been or will be completed during project-level environmental review when appropriate. All sites anticipated for school construction are designated for such use.

g. If applicable, what is the current shoreline master program designation of the site? [help]

This is a nonproject action. Shoreline master program designations of the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

h. Has any part of the site been classified as a critical area by the city or county? If so, specify. [help]

This is a nonproject action. Any critical areas located on the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

i. Approximately how many people would reside or work in the completed project? [help]

The Auburn School District currently serves approximately 16,880 students. Enrollment is expected to increase to approximately 17,458 students by the 2027-2028 school year. The District employs approximately 1,700 people.

j. Approximately how many people would the completed project displace? [help]

This is a nonproject action. Any displacement of people caused by the projects included in the Capital Facilities Plan has been or will be evaluated during project-level environmental review when appropriate. However, it is not anticipated that the Capital Facilities Plan, or any of the projects contained therein, will displace any people.

k. Proposed measures to avoid or reduce displacement impacts, if any: [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and local approval when appropriate. Proposed mitigating measures have been or will be developed at that time, when necessary.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any: [help]

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-level environmental review when appropriate.

m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any: [help]

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with nearby agricultural and forest lands of long-term commercial significance has been or will be identified and described during project-level environmental review when appropriate.

9. **Housing** [help]

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing. [help]

This is a nonproject action. No housing units would be provided in connection with the completion of

the projects included in the Capital Facilities Plan.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on existing housing have been or will be evaluated during project-level environmental review when appropriate.

c. Proposed measures to reduce or control housing impacts, if any: [help]

This is a nonproject action. Measures to reduce or control any housing impacts caused by the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

10. **Aesthetics** [help]

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed? [help]

This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

b. What views in the immediate vicinity would be altered or obstructed? [help]

This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. Proposed measures to reduce or control aesthetic impacts, if any: [help]

This is a nonproject action. Appropriate measures to reduce or control the aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be determined on a project-level basis when appropriate.

11. **Light and Glare** [help]

a. What type of light or glare will the proposal produce? What time of day would it mainly occur? [help]

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review, when appropriate.

b. Could light or glare from the finished project be a safety hazard or interfere with views? [help]

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. What existing off-site sources of light or glare may affect your proposal? [help]

This is a nonproject action. Off-site sources of light or glare that may affect the projects included in the Capital Facilities Plan have been or will be evaluated during project-level environmental review when appropriate.

d. Proposed measures to reduce or control light and glare impacts, if any: [help]

This is a nonproject action. Proposed measures to mitigate light and glare impacts have been or will be addressed during project-level environmental review when appropriate.

12. **Recreation** [help]

a. What designated and informal recreational opportunities are in the immediate vicinity? [help]

This is a nonproject action. There are a variety of formal and informal recreational facilities within the Auburn School District.

b. Would the proposed project displace any existing recreational uses? If so, describe. [help]

This is a nonproject action. The recreational impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. The projects included in the Capital Facilities Plan, including proposed new school facilities, may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any: [help]

This is a nonproject action. Adverse recreational effects of the projects included in the Capital Facilities Plan have been or will be subject to mitigation during project-level environmental review when appropriate. School facilities usually provide recreational facilities to the community in the form of play fields and gymnasiums.

13. **Historic and cultural preservation** [help]

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers ? If so, specifically describe. [help]

This is a nonproject action. Any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or proposed eligible for listing in national, state, or local preservation registers on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources. [help]

This is a nonproject action. Any landmarks, features, or other evidence of Indian or historic use or occupation, or material evidence, artifacts, or areas of cultural importance, on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc. [help]

This is a nonproject action. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.
Appropriate and relevant methods utilized at sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required. [help]

This is a nonproject action. Any needed relevant measures proposed to avoid, minimize, or compensate for loss, changes to, and disturbance to resources, including necessary plans and permits, for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

14. **Transportation** [help]

a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any. [help]

This is a nonproject action. The impact on public streets and highways of the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop? [help]

This is a nonproject action. The relationship between the specific projects included in the Capital Facilities Plan and public transit has been or will be addressed during project-level environmental review when appropriate. Public school buses do serve school facilities.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate? [help]

This is a nonproject action. Inventories of parking spaces located at the sites of the projects included in the Capital Facilities Plan and the impacts of specific projects on parking availability have been or will be conducted during project-level environmental review when appropriate.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private). [help]

This is a nonproject action. The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-level environmental review when appropriate.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe. [help]

This is a nonproject action. Use of water, rail, or air transportation has been or will be addressed during project-level environmental review when appropriate.

f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates? [help]

This is a nonproject action. The traffic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe. [help]

This is a nonproject action. The potential impact of any project proposed in the Capital Facilities Plan on the movement of agricultural or forest products on roads and streets has been or will be addressed during project-level environmental review when appropriate.

h. Proposed measures to reduce or control transportation impacts, if any: [help]

This is a nonproject action. The mitigation of traffic impacts associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

15. **Public Services** [help]

a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transit, health care, schools, other)? If so, generally describe. [help]

This is a nonproject action. However, the District does not anticipate that the projects identified in the Capital Facilities Plan will significantly increase the need for public services.

b. Proposed measures to reduce or control direct impacts on public services, if any. [help]

This is a nonproject action. New school facilities have been or will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems. The mitigation of impacts to public services associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

16. **Utilities** [help]

a. Circle utilities currently available at the site: [help]
electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other _____

This is a nonproject action. Electricity, natural gas, water, refuse service, telephone, and sewer are or can be made available at the known sites of the projects included in the Capital Facilities Plan. The types of utilities available at specific project sites have been or will be addressed in more detail during project-level environmental review when appropriate.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed. [help]

This is a nonproject action. Utility revisions and construction needs have been or will be identified during project-level environmental review when appropriate.

C. Signature [help]

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: Bob Kenworthy

Name of signee Bob Kenworthy

Position and Agency/Organization Assistant Director of Capital Projects

Date Submitted: June 6, 2022

D. supplemental sheet for nonproject actions [help]

(**IT IS NOT NECESSARY** to use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal, or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

To the extent the Capital Facilities Plan makes it more likely that school facilities will be constructed, some of these environmental impacts may be more likely. Additional impermeable surfaces, such as roofs, access roads, and sidewalks could increase stormwater runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the Capital Facilities Plan could result in air emissions. The projects identified in the Capital Facilities Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, with the possible exception of noise production due to short-term construction activities or the presences of additional students on a site. Construction impacts related to noise and air would be short term and are not anticipated to be significant.

Proposed measures to avoid or reduce such increases are:

The CFP is a nonproject planning document. Proposed measures to mitigate any such increases described above have been or will be addressed during project-level environmental review when appropriate. Stormwater detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Noise limits will be consistent with local and or state regulations. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Capital Facilities Plan itself will have no impact on these elements of the environment. The projects included in the Capital Facilities Plan may require clearing plants off of the project sites and a loss to animal habitat. These impacts have been or will be addressed in more detail during project-level environmental review when

appropriate. The projects included in the Plan are not likely to generate significant impacts on fish or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals will be identified, however, during project-level environmental review when appropriate.

3. How would the proposal be likely to deplete energy or natural resources?

While the CFP is a nonproject planning document, the construction of the projects identified in the Capital Facilities Plan will require the consumption of energy.

Proposed measures to protect or conserve energy and natural resources are:

The projects included in the Capital Facilities Plan will be constructed in accordance with applicable energy efficiency standards and requirements.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Capital Facilities Plan and individual projects contained therein should have no impact on these resources. Specific review will be conducted, however, during project-level environmental review when the scope of each project is defined.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-level environmental review when appropriate. Updates of this Plan will be coordinated with King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific as part of the Growth Management Act process, one of the purposes of which is to protect critical areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected. Future projects would comply with permitting regulations regarding environmentally sensitive areas.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Capital Facilities Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the Capital Facilities Plan or the projects contained therein will affect land and shoreline uses in the area served by the District in any manner not currently permitted or designated for the intended use.

Proposed measures to avoid or reduce shoreline and land use impacts are:

No measures to avoid or reduce land use impacts resulting from the Capital Facilities Plan or the projects contained therein are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

While the CFP is a nonproject planning document, the school construction projects identified in the Capital Facilities Plan may create temporary increases in the District's need for public services and utilities. The new school facilities will increase the District's demands on transportation and utilities. These increases are not expected to be significant.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

As a nonproject planning document, the Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment. Ongoing or proposed projects included in the Capital Facilities Plan have or will comply with all applicable environmental laws and regulations. The Washington Growth Management Act (the GMA) outlines 13 broad goals, including protecting the environment and adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. The Capital Facilities Plan satisfies the requirements of RCW 36.70A.070, and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in the District.

DIERINGER SCHOOL DISTRICT No. 343

Educating every child for
Confidence today and
Contribution tomorrow

June 1, 2022

Jeff Tate
Director of Planning
City of Auburn
25 West Main Street
Auburn, WA 98001-4998

Subject: Dieringer School District – Mitigation Impact Fees

Dear Mr. Tate:

The Dieringer School District has completed the Dieringer School District Capital Facilities Plan for 2020-2021 to 2029-2030. In preparing the updated Capital Facilities Plan the District once more reviewed the question of the School Impact Fee Calculation. Based on the analysis of the District's site acquisition and permanent facility costs, the Dieringer School District Board of Directors has determined that the appropriate mitigation impact fee for the permitting of a single family residence is $6,167 and $2,060 per unit for a multiple family residence.

A review of the fees collected by the City of Auburn, on behalf of other school districts within the city, serves to support the validity of the Dieringer requested fee of $6,167 and $2,060 per unit for a multiple family residence.

The property values within the boundaries of the Dieringer School District are the highest in Pierce County; this causes site acquisition to be expensive and contributes to overall higher construction costs than other school districts experience. Therefore, it is most appropriate for the mitigation impact fees collected on behalf of the Dieringer School District to be adjusted to more closely approximate the fees collected for other local school districts.

The Dieringer School District requests that the City of Auburn adjust the mitigation impact fees collected on behalf of the District to the $6,167 and $2,060 per unit for a multiple family residence established in the Capital Facilities Plan for 2020-2021 to 2029-2030. Please let me know if you need further information by contacting me at (253) 862-2537.

Sincerely,

Michael Farmer
Superintendent

1320 – 178th Avenue East * Lake Tapps, Washington 98391 * (253)862-2537 * FAX (253) 862-8472



Dieringer School District

Capital Facilities Plan
2022-2027

DRAFT

Board Approval scheduled on September 26, 2022

DIERINGER SCHOOL DISTRICT NO. 343

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

BOARD OF DIRECTORS

Megan Bearor

Mike Skagen

Greg Johnson

Scott Reisnouer

Chelsea Steiner

Michael Farmer, Superintendent

Dieringer

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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 1,405 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 560 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.

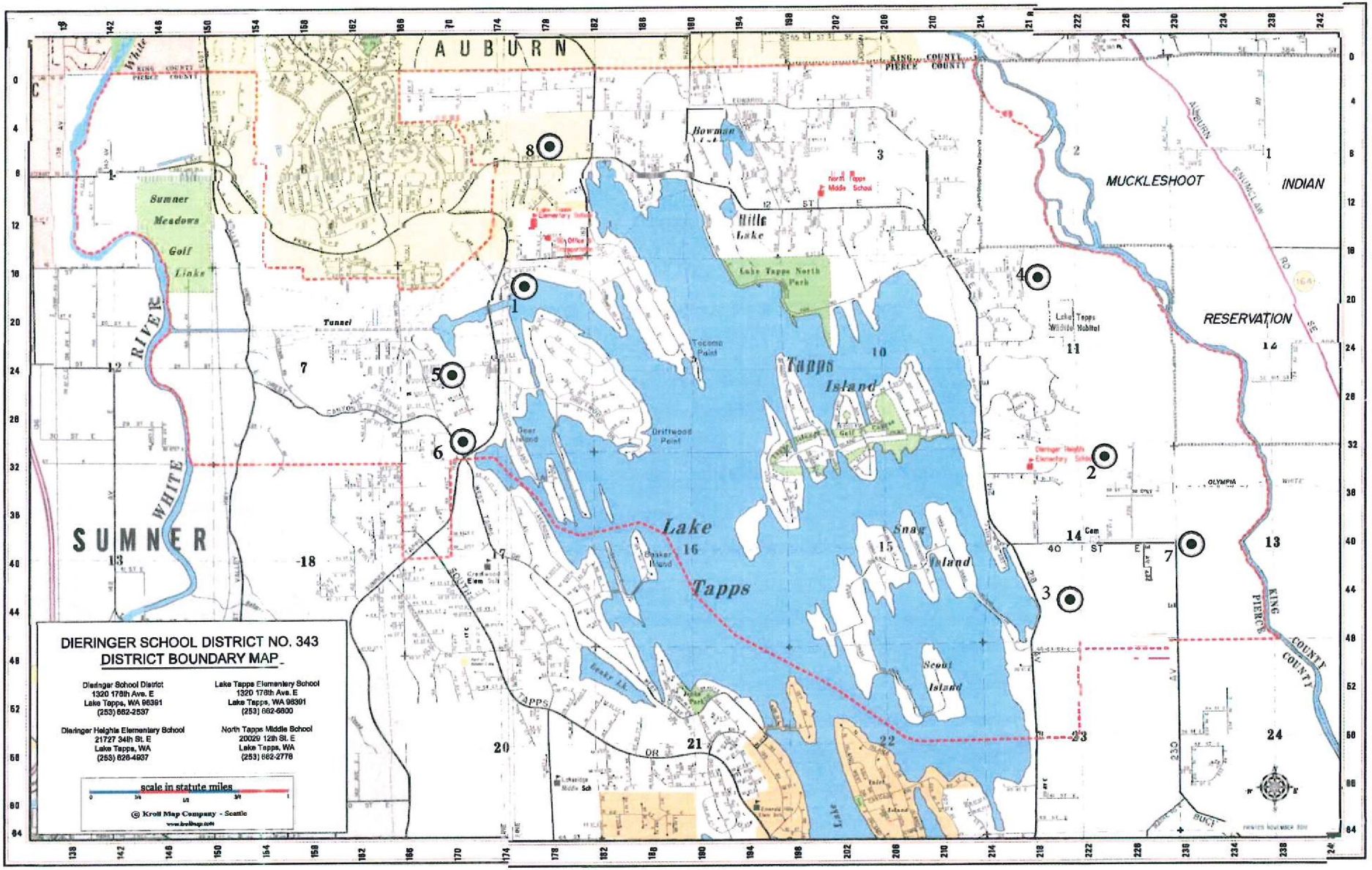
The district has a long standing history of providing high quality education for all our students. Our goal is for our students to gain the skills that will allow them to become successful, confident, contributing members of society. Dieringer is composed of students who come to school well prepared 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, 2022

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) 862-2537
Lake Tapps Elementary School
1320 178th Ave. E
Lake Tapps, WA 98391
(253) 862-6600
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) 862-2776
scale in statute miles
© Kroll Map Company - Seattle
AUBURN
SUMNER
MUCKLESHOOT
INDIAN
RESERVATION
Lake Tapps
Tapps Island
Snag Island
Scout Island
Sumner Meadows Golf Links
WHITE RIVER
Bowman Lake
Hills Lake
Lake Tapps North Park
Lake Tapps Wildlife Habitat
Tacoma Point
Driftwood Point
Deer Island
Tunnel
KING COUNTY
PIERCE COUNTY
OLYMPIA
AUBURN ENUMCLAW RD SE
40 ST E
12 ST E
TAPPS DR
SOUTH TAPPS
Lake Tapps Middle Sch
Crestwood Elem Sch
Dieringer Heights Elementary School
North Tapps Middle School
Office
Cem

Dieringer School District Proposed Housing Potential Enrollment Increase
June 2020

Proposed Housing Units:

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

Enrollment Impact:

85.3 students K-8

Estimated 17.1 students a year over the period 2021-2026

Potential enrollment increase = 5.6% (based on 1,523 enrollment 4/20)

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

Approximately students per school: 28.4

**District enrollment based on 4/19 and potential growth =1,608.3 / 1654.3

District program capacity = 1,401 students

*Generation factor based on an average of 2019 Sumner .429 and Auburn .333
**Numbers are without and with preschool students, respectively

Enrollment Projections

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

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

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

HOUSING DEVELOPMENT/POTENTIAL ENROLLMENT INCREASE

#1 Fairweather Cove Estates (18)

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

#2 Rainier Plateau (10)

- 10 lots total
- Permit approved
- Behind DHES
- No active building
- End of 34th St.

#3 Tapps Meadows (6)

- 10 Lots
- 4 completed
- Across from Snag Island

#4 Country Creek Estates (1)

- 9 out 10 lots built
- Remaining lot filed for Plat Alteration 2007
- Off 15th near Edwards Road

#5 Forest Canyon Estates (124)

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

#6 The Ridge at Lake Tapps (45)

- No active permits
- 45 Single Family Lots -32XX Sumner Tapps Hwy. E./next to al Lago

#7 Maryanski Plat (4)

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

#8 Franklin Northlake (16)

-Active site; pre-build
-16 Single Family Lots-off Lake Tapps Pkwy

Single Family Units to be built: 224

Standard of Service

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

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

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

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

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2022

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 (2022-2027)

Elementary School #3 Middle	400
School Classroom Addition	112

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS
MASTER SCHEDULE
June, 202 2

Name	Current Capacity	6 - Year Capacity	Total Capacity	2022	2023	2024	2025	2026	2027
Lake Tapps Elementary	357		357						
Dieringer Heights Elem.	508		508						
Elementary #3		400	400						400
North Tapps MS	536	112	536						112
TOTALS	1401	433	1834						

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, June 2022

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

Sources of Funds	
Existing Revenue:	
Reserve	$3,250,000
New Revenue:	
Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigation Payments	$37,057,761
TOTAL SOURCES	$40,307,761
Uses of Funds	
Elementary #3	($31,408,391)
NTMS Classroom Addition	($3,164,370)
Non-Capacity Projects:	
School Site, Technology Upgrades, And Board Approved Projects	(5,735,000)
TOTAL USES	($40,307,761)
BALANCE	0

DIERINGER SCHOOL DISTRICT NO. 343

FINANCE PLAN 2022-2027

June 2020

Permanent Capacity Projects		Unsecured Source of Funds			Secured Source of Funds		
	Estimated Cost	Estimated Amt Levy, Bond	Estimated Unrestricted	Impact Fees	Levy, Bond & Amount	Unrestr Amount	Impact Fees
School Site Elem. No. 3	25,275,000	25,034,901	4,000	9,000	0	0	227,099
Total Capacity Projects	25,275,000	25,034,901	4,000	9,000	0	0	227,099
Non-Capacity Projects							
School Site Elem. No. 3	5,263,356	4,511,935	0	0	0	751,421	0
Technology Improvements	5,735,558	3,528,892	10,000	0	2,196,666	0	0
Total Non-Capacity Projects	10,998,914	8,040,827	10,000	0	2,196,666	751,421	0
TOTAL PROJECTS	36,273,914	33,075,728	14,000	9,000	2,196,666	751,421	227,099

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2022

Capital Facilities Requirements to 2027

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)
2020 Actual	1523.0	1401	(122)
2021-2026 Growth	85.3	433	347.7

Dieringer School District Cost Per Student

(2020 Dollars)

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

School Impact Fee Calculation 6/22							DISTRICT	Dieringer School District				
School Site Acquisition Cost:												
(AcresxCost per Acre /Facility Capacity)x Student Generation Factor												
							Student		Student			
		Facility		Cost/	Facility		Factor		Factor		Cost/	Cost/
		Acreage		Acre	Capacity		SFR		MFR		SFR	MFR
Elementary	#3	12		$504,405	400		0.322		0.172		$4,483	$2,395
Middle							0.13		0.07			
									TOTAL		$4,483	$2,395
School Construction Cost:												
(Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)												
				Facility Cost	Facility Capacity		Student		Student			
							Factor		Factor		Cost/	Cost/
							SFR		MFR		SFR	MFR
Elementary #3				$25,355,531	400		0.322		0.172		$20,411	$10,903
							0.13		0.07			
NTMS Classroom Addition				$3,164,370	112		0.322		0.172			
							0.13		0.07		$3,673	$1,978
									TOTAL		$24,084	$12,881
Temporary Facility Cost:												
(Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)												
							Student		Student	Cost/		Cost/
		%Temp/		Facility	Facility		Factor		Factor	SFR		MFR
		Total Sq.F		Cost	Size		SFR		MFR			
Elementary						0		0.322	0.172			
Middle						0		0.13	0.07			
									TOTAL		**$0**	**$0**
State Matching Credit:												
Boeckh Index X SPI Square Footage X District Match % X Student Factor												
							Student		Student			
		Boeckh		SPI	District		Factor		Factor	Cost/		cost/
		Index		Footage	Match %		SFR		MFR	SFR		MFR
Elementary												
Middle												
									TOTAL		**$0**	**$0**
Tax Payment Credit:										SFR		MFR
Average Assessed Value 2021										$772,074		$535,959
Capital Bond Interest Rate (est 5/20										0.40%		0.40%
Net Present Value of Average Dwelling										$7,550,883		$5,241,679
										10		10
Property Tax Levy Rate				2021						$2.15		$2.15
		Present Value of Revenue Stream								$16,234		$11,270
		Fee Sumary:					Single		Multiple			
							Family		Family			
		Site Acquistion Costs					$4,483.00		$2,395.00			
		Permanent Facility					$24,084.00		$12,881.00			
		Temporary Facility Cost					$0.00		$0.00			
		State Match Credit					$0.00		$0.00			
		Tax Payment Credit					($16,234.00)		($11,270.00)			
		FEE					$12,333		$4,119			
		FEE WITH DISCOUNT OF 50%					$6,167					
		FEE WITH DISCOUNT OF 50%							$2,060			

DRAFT - DETERMINATION OF NONSIGNIFICANCE

for

Dieringer School District No. 343

2022 Capital Facilities Plan

Issued with a 14-day comment and appeal period

Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single action:

1. The adoption of the Dieringer School District Amended 2022 Ten-Year Capital Facilities Plan by the Dieringer School District for the purposes of planning for the facilities needs of the District.

2. The amendment of the Pierce County Comprehensive Plan to include the Dieringer School District Amended 2022 Capital Facilities Plan as a part of the Capital Facilities Plan Element of the Pierce County Comprehensive Plan.

3. The amendment of the Comprehensive Plan of the City of Auburn to include the Dieringer School District's Amended 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Auburn.

4. The amendment of the Comprehensive Plan of the City of Sumner to include the Dieringer School District's Amended 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Sumner.

Proponent: Dieringer School District No. 343

Location of the Proposal:

The Dieringer School District includes an area of approximately 5.5 square miles. Portions of the cities of Auburn and Sumner fall within the District's boundaries, as do parts of unincorporated Pierce County.

Lead Agency:

Dieringer School District No. 343 is the lead agency pursuant to WAC 197-11-926.

The lead agency for this proposal has determined that the proposal does not pose a probable significant adverse impact to the environment. An environmental impact statement (EIS) is not required under RCW 43.21 C.030 (2) (c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:00 p.m., September 26, 2022. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: 

Michael Farmer
Superintendent
Dieringer School District No. 343

Telephone: (253) 862-2537

Address: 1320 178th Ave E.
Lake Tapps, Washington 98391

Appeals of this determination are governed by Board Policy No. 6890 which can be obtained from Michael Farmer, Superintendent, Dieringer School District No. 343, 1320 178th Ave E., Lake Tapps, Washington 98391 and pursuant to WAC 680 and RCW 43.21 C.075.

Date of Issue: September 19, 2022

Date Published September 26, 2022

ENVIRONMENTAL CHECKLIST

WAC 197-11-960 Environmental Checklist.

Purpose of Checklist:

The State Environmental Policy Act (SEPA), chapter 43.21 C RCW, requires all governmental agencies to consider the environmental impacts of a proposal before making decisions. An environmental impact statement (EIS) must be prepared for all proposals with probable significant adverse impacts on the quality of the environment. The purpose of this checklist is to provide information to help you and the agency identify impacts from your proposal (and to reduce or avoid impacts from the proposal, if it can be done) and to help the agency decide whether an EIS is required.

Instructions for Applicants:

This environmental checklist asks you to describe some basic information about your proposal. Governmental agencies use this checklist to determine whether the environmental impacts of your proposal are significant, requiring preparation of an EIS. Answer the questions briefly, with the most precise information known, or give the best description you can.

You must answer each question accurately and carefully, to the best of your knowledge. In most cases, you should be able to answer the questions from your own observations or project plans without the need to hire experts. If you really do not know the answer, or if a question does not apply to your proposal, write "do not know" or "does not apply." Complete answers to the questions now may avoid unnecessary delays later.

Some questions ask about governmental regulations, such as zoning, shoreline, and landmark designations. Answer these questions if you can. If you have problems, the governmental agencies can assist you.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Use of checklist for nonproject proposals:

Complete this checklist for nonproject proposals, even though questions may be answered "does not apply." In addition, complete the Supplemental Sheet for nonproject actions (part D).

For nonproject actions, the references in the checklist to the words "project," "applicant," and "property or site" should be read as "proposal," "prepares," and "affected geographic area," respectively.

A. BACKGROUND

1. Name of proposed project, if applicable
The adoption of a ten-year Capital Facilities Plan by the Dieringer School District. The Comprehensive Plans of Pierce County, City of Auburn and City of Sumner have been and/or will be amended to include the Dieringer School District 2022 Capital Facilities Plan in the Capital Facilities Plan Element of each jurisdiction's Comprehensive Plan. A copy of the District's Plan is available for review in the District Office.

2. Name of applicant:

Dieringer School District No. 343

3. Address and phone number of applicant and contact person:

Dieringer School District No. 343
1320 178th Ave E.
Lake Tapps, WA 98391

Contact Person: Michael Farmer, Superintendent

Telephone: (253) 862-2537

4. Date checklist prepared: June 1, 2022.

5. Agency requesting checklist:

Dieringer School District No. 343

6. Proposed timing or schedule (including phasing, if applicable):

The 2022 Dieringer School District Capital Facilities Plan was adopted in August 16, 2021 and forwarded to Pierce County, Cities of Auburn and Sumner for possible inclusion in each jurisdiction's Comprehensive Plan. The Capital Facilities Plan will be updated annually. Site-specific projects have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Facilities Plan reviews the purchase of additional property and the construction of a new elementary school.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The above-referenced projects will undergo environmental review at the time of formal proposal.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal?

If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

Pierce County and Cities of Auburn and Sumner will review and approve the Capital Facilities Plan for the purposes of impact fee ordinances and will need to adopt the Plan as an amendment to the Capital Facilities Plan element of the Comprehensive Plans of Pierce County and Cities of Auburn and Sumner.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Dieringer School District 2021 Capital Facilities Plan for the purpose of planning the facilities needs of the District and for inclusion in the Capital Facilities Plan element and possible amendment of the Comprehensive Plans for Pierce County, City of Auburn and City of Sumner. A copy of the Capital Facilities Plan may be viewed at the Dieringer School District Office.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The 2021 Capital Facilities Plan will affect the Dieringer School District. The District includes an area of approximately 5.5 square miles. Portions of the City of Auburn and the City of Sumner, and parts of unincorporated Pierce County, fall within the District's boundaries.

B. ENVIRONMENTAL ELEMENTS

1. Earth

a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, and more than 2/3 of Lake Tapps.

The Dieringer School District is comprised of a variety of topographic land forms and gradients, including all of those listed. Specific topographic characteristics will identified during the planning and permit process for each capital project.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics will be identified during the planning and permit process for each capital project.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

Specific soil types will be identified during the planning and permit process for each capital project.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Dieringer School District. Specific soil limitations on individual project sites will be identified at the time of environmental review.

e. Describe the purpose, type, and approximate quantities of any filling or grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan will be subject to project specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of fill materials will be identified as appropriate to each project.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of construction projects currently proposed in the Capital Facilities Plan. Individual projects and their erosion impacts will be evaluated on a site-specific basis. Individual projects will be subject to environmental review and local approval at the time of proposal.

g. About what percent of the site will be covered with impervious project construction (for example, asphalt or buildings?)

Percentage of impervious cover with vary with each capital facilities project and will

be addressed during project-specific environmental review.
h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

Erosion potential on individual project sites will be addressed during project-specific environmental review. Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal (ie., dust, automobile, odors, industrial wood smoke) during construction and when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from individual projects. Air-quality impacts will be evaluated during project-specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Off-site sources and necessary mitigation will be addressed during project-specific environmental review.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

Plans for individual projects included in the Capital Facilities Plan have been or will be subject to environmental review and relevant local approval processes, including obtaining of any necessary air quality permits, at the time individual projects are formally proposed. Please see the Supplemental Sheet for Nonproject Actions.

3. Water

a. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Dieringer School District. The surface water regimes and flow patterns have been or will be researched and incorporated in the design of each individual project.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Some projects may require work near these described waters. Individual projects in the Capital Facilities Plan will be subject to environmental review and local approval requirements at the time the project is formally proposed.

3) Estimate the amount of fill and dredge material that be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to placement or removal of fill or dredge material will be addressed at the time of project-specific environmental review. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions have been or will be addressed during project-specific environmental review.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each capital facilities project, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding discharges of waste materials, if any, will be addressed during project-specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

b. Ground:

1) Will ground water be withdrawn, or will water be discharged to ground water? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact ground water resources. Each project will be evaluated during project-specific environmental review. Applicable local regulations have been or will be satisfied. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. .; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to served (if applicable), or the number of animals or humans the system(s) are expected to serve.

Impacts of discharged waste material, if any, have been or will be addressed during site-specific, project-level environmental review.

c. Water Runoff (including storm water):

1) Describe the source of runoff (including storm \vater) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying storm water runoff consequences. Each project will be subject to environmental review and applicable local regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Individual projects included in the Capital Facilities Plan will have varying environmental impacts and will be subject to appropriate review and local regulations prior to construction. Information regarding waste materials will be presented at the time of such review. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Specific measures to reduce or control runoff impacts have been or will be developed on a project-specific basis in cooperation with the appropriate jurisdiction.

4. Plants:

a. Check or circle types of vegetation found on the site:

_____ deciduous tree: alder, maple, aspen, other
_____ evergreen tree: fir, cedar, pine, other
_____ shrubs
_____ grass
_____ pasture
_____ crop or grain
_____ wet soil plants: cattail, buttercup, bulrush, skunk cabbage. Other
_____ other water plants: water lily, eelgrass, milfoil, other
_____ other types of vegetation

There are various vegetative zones within the Dieringer School District. An inventory of species has been or will be produced as part of project-specific environmental review.

b. What kind and amount of vegetation will be removed or altered?

Impacts on vegetation will be determined at the time of project-specific environmental review at the time the project is formally proposed. Please see the Supplemental Sheet for Nonproject Actions.

c. List threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects has been or be determined at the time of project proposal and will be addressed during site-specific, project-level environmental review.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Individual projects included in the Capital Facilities Plan will be subject to environmental review and local approval at the time of project proposal.

5. Animals:

a. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

birds: hawk, heron, eagle, songbirds, other:

_____

mammals: deer, bear, elk, beaver, other:

_____

fish: bass, salmon, trout, perch, crappies, tiger muskies other:

_____

An inventory of species observed on or near sites has been or will be developed during project-specific environmental review.

b. List any threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects will be determined at the time of project proposal and will be reviewed in cooperation with the affected jurisdictions.

c. Is the site part of a migration route? If so, explain.

Impacts on migration routes, if any, will addressed during site-specific, project-level environmental review.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined at the time of site-specific, project-level environmental review.

6. Energy and Natural Resources:

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires a life-cycle cost analysis of all heating,

lighting, and insulating systems prior to allowing specific projects to proceed. Energy needs will be decided at the time of specific engineering and site design planning. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? **If** so, generally describe:

Individual projects of this Capital Facilities Plan will be evaluated as to their impact on the solar potential of adjacent projects during environmental review.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures will be considered at the project-specific design phase and environmental review.

7. Environmental Health

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste that could occur as a result of this proposal? **If** so, describe.

Please see the Supplemental Sheet for Nonproject Actions.

1) Describe special emergency services that might required.

Please see the Supplemental Sheet for Nonproject Actions.

2) Proposed measures to reduce or control environmental health hazards, if any:

Proposed projects will comply with all current codes, standards, and rules and regulations. Individual projects have been or will be subject to environmental review and local approval at the time of formal submittal.

b. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises exist within the Dieringer School District. Specific noise sources have been or will be identified during project-specific environmental review.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Normal construction noises would exist on a short-term basis during school construction. There could be an increase in traffic or operations-related noise

which would be addressed during project specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any:

Project noise impacts have been or will be evaluated and mitigated during the project-specific environmental review. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use:

a. What is the current use of the site and adjacent properties?

There are a variety of land uses within the Dieringer School District, including residential, commercial, industrial, institutional, utility, agricultural, forestry, open space, recreational, etc.

b. Has the site been used for agriculture? If so, describe.

This question will be addressed during site-specific, project-level environmental review.

c. Describe any structures on the site.

Structures located on proposed sites have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

Structures to be demolished, if any, will be identified as part of the project-specific environmental review process.

e. What is the current zoning classification of the site?

There are a variety of zoning classifications within the Dieringer School District. Site specific zoning information has been or will be identified during project-specific environmental review.

f. What is the current comprehensive plan designation of the site?

An inventory of comprehensive plan designations has been or will be completed during project-specific environmental review.

g. If applicable, what is the current shoreline master program designation of the site?

Any shoreline master program designations have been or will be identified during project-specific environmental review.

h. Has any part of the site been classified as an "environmentally sensitive"

area? If so, specify.

Environmentally sensitive areas, if any, will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

This information has been or will be provided at the time of project-specific environmental review.

j. Approximately how many people would the completed project displace?

It is not anticipated that proposed projects will displace any people. Displacement of people, if any, will be evaluated during project-specific environmental review.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project specific environmental review and local approval at the time the project is formally proposed.

l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

9. Housing

a. Approximately how many units would be provided if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

Any impact of project proposals on existing housing have been or would be evaluated during project-specific environmental review procedures.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts have been or will be addressed during site-specific, project-level environmental review.

10. Aesthetics:

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

b. What views in the immediate vicinity would be altered or obstructed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control aesthetic impacts have been or will be determined at the time of project-specific environmental review.

11. Light and Glare:

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

Light or glare impacts have been or will be determined at the time of the project-specific environmental review.

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare have been or will be evaluated at the time of project specific environmental review.

d. Proposed measures to reduce or control light and glare impacts, if any:

Mitigation of light and glare impacts have been or will be addressed during project specific environmental review.

12. Recreation:

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Dieringer School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

Recreational impacts have been or will be addressed during project specific environmental review. Projects in the Capital Facilities Plan may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Any adverse effects on recreation stemming from individual project proposals have been or will be subject to mitigation during the environmental review procedure. A school site usually provides recreational facilities to the community in the form of additional play fields and gymnasiums.

13. Historic and Cultural Preservation:

a. Are there any places or objects listed on, or proposed for, national, state, or local preservation registers known to be on or next to the site? If so, generally describe.

The existence of historic and cultural resources will be determined at the time of project-specific environmental review.

b. Generally describe any landmarks or evidence of historic, archaeological, scientific, or cultural importance known to be on or next to the site.

An inventory of historical sites has been or will be conducted as part of project specific environmental review.

c. Proposed measures to reduce or control impacts, if any:

Appropriate measures have been or will be proposed on a project-specific basis.

14. Transportation:

a. Identify public streets and highways serving the site and describe proposed access to the existing street system. Show on site plans, if any.

Impact on public streets and highways has been or will be assessed during project specific environmental review.

b. Is site currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

The relationship between specific projects and public transit has been or will be assessed during project-specific environmental review.

c. How many parking spaces would the completed project have? How many would the project eliminate?

An inventory of parking spaces and the impacts of specific projects on parking spaces has been or will be conducted during project-specific environmental review.

d. Will the proposal require any new roads or streets, or improvements to existing roads or streets, not including driveways? If so, generally describe (indicate whether public or private).

The development of new schools may require new access roads or streets. This issue will be fully addressed during project-specific environmental review.

e. Will the project use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail or air transportation has been or will be addressed during site specific, project-level environmental review.

f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur.

Each project proposal has been or will be separately evaluated as to traffic impacts.

g. Proposed measures to reduce or control transportation impacts, if any:

Mitigation of impacts on transportation has been or will be addressed during project specific environmental review.

15. Public Services:

a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

The District does not anticipate that the projects identified in the Capital Facilities Plan will substantially increase the need for other public services. Impacts have been or will be evaluated on a project-specific basis.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Schools are built with automatic security systems, fire alarms, smoke alarms, heat sensors and sprinkler systems.

16. Utilities

a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

Utilities available at project sites have been or will be identified during project specific environmental review.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs will be identified during project-specific environmental review.

C. Signature

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature:

Michael Farmer

Date Submitted: June 1, 2022

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

   To the extent this Plan makes it more likely that school facilities will be constructed, and/or renovated or remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads and playgrounds will increase storm water runoff, which could enter surface or ground water. Emissions to air could result from heating systems, emergency generators and other equipment, and from additional car and bus trips to and from the school for students and faculty. Any emissions resulting from this Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of storage of diesel fuel or gasoline for emergency generating equipment. Noise may result from additional traffic and from concentrating several hundred children at a new facility, especially before and after school and during recesses.

   To the extent this proposal allows additional residential development to occur, these impacts would also increase somewhat, but it is not possible to quantify those impacts at this time. The impacts would depend on the type, location and distribution of housing, for example, whether single or multiple family and the location of the school.

Proposed measures to avoid or reduce such increases are:

Facilities implementing the Plan have been or will be evaluated at the project specific level and impacts will be mitigated accordingly. Storm water detention and runoff will meet applicable County and/or City requirements and, depending on the date of actual construction, may be subject to a National Pollutant Discharge Elimination

System ("NPDES") permitting requirements. Discharges to air will be minimal, and will meet any applicable requirements of the Puget Sound Air Pollution Control Authority. Fuel oil will be stored according to local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Plan itself will have no impact on these elements of the environment. Depending on the particular site, construction of facilities may require clearing sites of plants and loss of animal habitat. To the extent residential development is allowed, additional area may be cleared and eliminated as habitat for animals. There are not likely to be any impacts on fish or marine life, although some water quality degradation in streams and rivers could occur due to increased residential development. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Individual projects will be evaluated and mitigated appropriately on a project-specific basis, but specific mitigation proposals cannot be identified at this time.

3. How would the proposal be likely to deplete energy or natural resources?

Any actual projects resulting from this Plan would consume heating fuel and electrical energy. Increased traffic resulting from the construction of additional facilities would consume petroleum based fuels. Reduced traffic resulting from construction of another neighborhood school may also reduce amounts of fuel consumed, but it is not possible to quantify such reduction in consumption at this time. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve energy and natural resources are:

Facilities would be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Plan and facilities constructed pursuant to the Plan should have no impact on these resources. It is not possible to predict whether other development made possible by this Plan would affect sensitive areas.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-specific review. Annual updates of this Plan

will be coordinated with Pierce County, City of Auburn and City of Sumner as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the School District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Plan will not have any impact on land or shoreline use that is incompatible existing comprehensive plans, land use codes, or shoreline management plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

None are proposed at this time. Actual facilities constructed to implement the Plan will be sited and constructed to avoid or reduce land use impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

This proposal should not create substantial new demands for transportation. The projects included in the Capital Facilities Plan may create an increase in traffic near new District facilities but also reduce traffic by creating the opportunity for more students to walk to a closer school. The construction of the facilities included in the Capital Facilities Plan may result in minor increases in the demand for public services and utilities, such as fire and police protection, and water, sewer, and electric utilities. None of these impacts are likely to be significant. The impacts on transportation and public services and utilities of the projects included in the Capital Facilities Plan will be addressed during project-level review when appropriate.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The Dieringer School District Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

FEDERAL WAY
PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.

Draft



Lake Grove Elementary



Mirror Lake Elementary



Wildwood Elementary



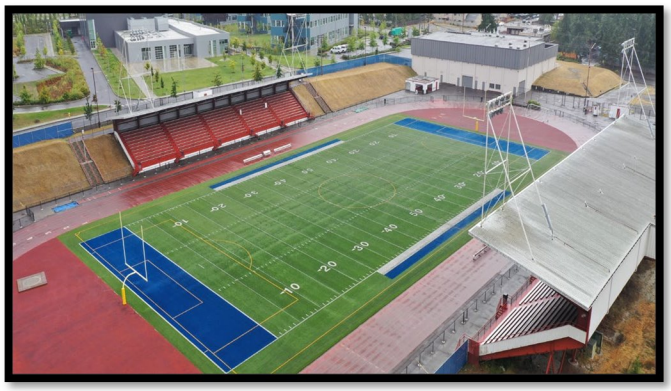
Thomas Jefferson High School



Star Lake Elementary/
Evergreen Middle School



Olympic View K-8 School



Memorial Field Renovation

CAPITAL FACILITIES PLAN 2023

FEDERAL WAY PUBLIC SCHOOLS
2023
CAPITAL FACILITIES PLAN

May 24, 2022

BOARD OF EDUCATION

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INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, revised December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of May 2022.

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

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council for Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this $450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Evergreen 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.

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INTRODUCTION, continued

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19 stay home order. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

As a result of the combination of recently added new capacity in the District and lower enrollment due to COVID-19 (and associated lower enrollment projections), the 2023 Capital Facilities Plan reflects no unhoused scholars by the end of the six year planning period. As such, this year's CFP does not include a school impact fee request. However, it is important to note that the Fall 2022 kindergarten registrations at the time of this writing is on track to be the highest it has ever been. The District plans to closely monitor enrollment and associated needs and reserves the right to amend the 2023 CFP and impact fee calculation as appropriate.

House Bill 1356 prompted school districts across the state, including Federal Way Public Schools, to reflect and consider the appropriateness of their school mascots. We recognized the importance of partnership in this process and were fortunate to engage with local tribal leaders to help us determine what changes needed to happen in our district for schools with names and mascots connected to Native American identities as a result, several of our schools now have new mascots:

- Illahee Middle School Royals
- Sacajawea Middle School Nighthawks
- Woodmont K–8 Snow Leopards
- Evergreen Middle School Grizzlies

In June 2021, the decision was made to rename Totem Middle School, and we began the process of identifying the new name of the school. In November 2021, that process concluded when the FWPS Board of Directors approved the scholar-recommended name Evergreen Middle School. This process incorporated the voices of scholars, teachers, community members, and local tribal leaders. We are proud to move forward with this new name to help undo the disrespectful use and cultural appropriation of Native American identity in our community.

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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.

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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
Evergreen	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

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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.

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NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
As needed	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Evergreen 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.

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NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS

No current plans for additional facilities.

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Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	$144,848
Land Sale Funds (2)	($481,779)
Bond or Levy Funds (3)	$125,973,394
K3-CSR & TAFA unclaimed expenditures (4)	$12,106,119
School Construction Assistance Program (SCAP) (5)	$33,980,652
TOTAL	**$171,723,234**

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	$79,213,000
K-3 Class Size Reduction (7)	$486,000
Bond Funds (8)	$0
Land Fund Sales (9)	$0
Impact Fees (10)	$0
TOTAL	**$79,699,000**

Total Secured Funding and Projected Revenue	**$251,422,234**

Actual and Planned Expenditures

NEW SCHOOLS	Estimated and Prior Years	Budget 2022-23	2023 2023-24	2024 2024-2025	2025 2025-2026	2026 2026-2027	2027 2027-2028	2028 2028-2029	Total 2022-2029	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	$39,500,000								$0	$39,500,000
Mirror Lake Elementary (11)	$41,800,000								$0	$41,800,000
Star Lake Elementary (11)	$39,660,500								$0	$39,660,500
Wildwood Elementary (11)	$40,800,000								$0	$40,800,000
Olympic View K-8 School (11)	$16,074,000	$29,376,000	$1,750,000						$31,126,000	$47,200,000
Thomas Jefferson High School (11)	$107,455,000	$17,745,000							$17,745,000	$125,200,000
Evergreen Middle School (11)	$66,711,500								$0	$66,711,500
Illahee Middle School (11)	$2,202,000	$9,085,000	$59,843,000	$10,870,000					$79,798,000	$82,000,000
Memorial Stadium (11)	$290,000	$29,610,000							$29,610,000	$29,900,000
									$0	$0
									$0	$0
SITE ACQUISITION										
Former DeVry/ES 24 (12)	$20,776,500	$1,421,500	$1,421,000	$1,423,000	$1,422,250	$1,423,750	$1,422,250	$1,422,750	$9,956,500	$30,733,000
TEMPORARY FACILITIES										
Portables (13)									$0	$0
TOTAL	**$375,269,500**	**$87,237,500**	**$63,014,000**	**$12,293,000**	**$1,422,250**	**$1,423,750**	**$1,422,250**	**$1,422,750**	**$168,235,500**	**$543,505,000**

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 12/31/21.
2. This is year end balance on 12/31/21.
3. This is the 12/31/21 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the K3-CSR revnue received but not spent as of 12/31/2021.
5. This represents the balance of SCAP funding as of 12/31/2021
6. This is anticipated SCAP for the future projects authorized by the voters in 2017.
7. This is a secured K-3 Class size reduction grant.
8. In November 2017, the District passed a $450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations. See page xxx
9. There are no projected sale of surplus properties.
10. In this current plan, there are no projected impact fees.
11. Project budgets are updated as of December 2021. Budgets for Illahee Middle School, Olympic View K-8, and Memorial Stadium budgets are still being updated.
Evergreen middle School, Illahee Middle School, Olympic View K-8, Memorial Stadium, and DeVry
12. A former private university campus located in Federal Way was purchased in 2019 to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capcity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
13. These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional.
These may not increase capacity and are not included in the capacity summary.

SECTION 2 - MAPS

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18–21-year-old scholars.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

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

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

- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

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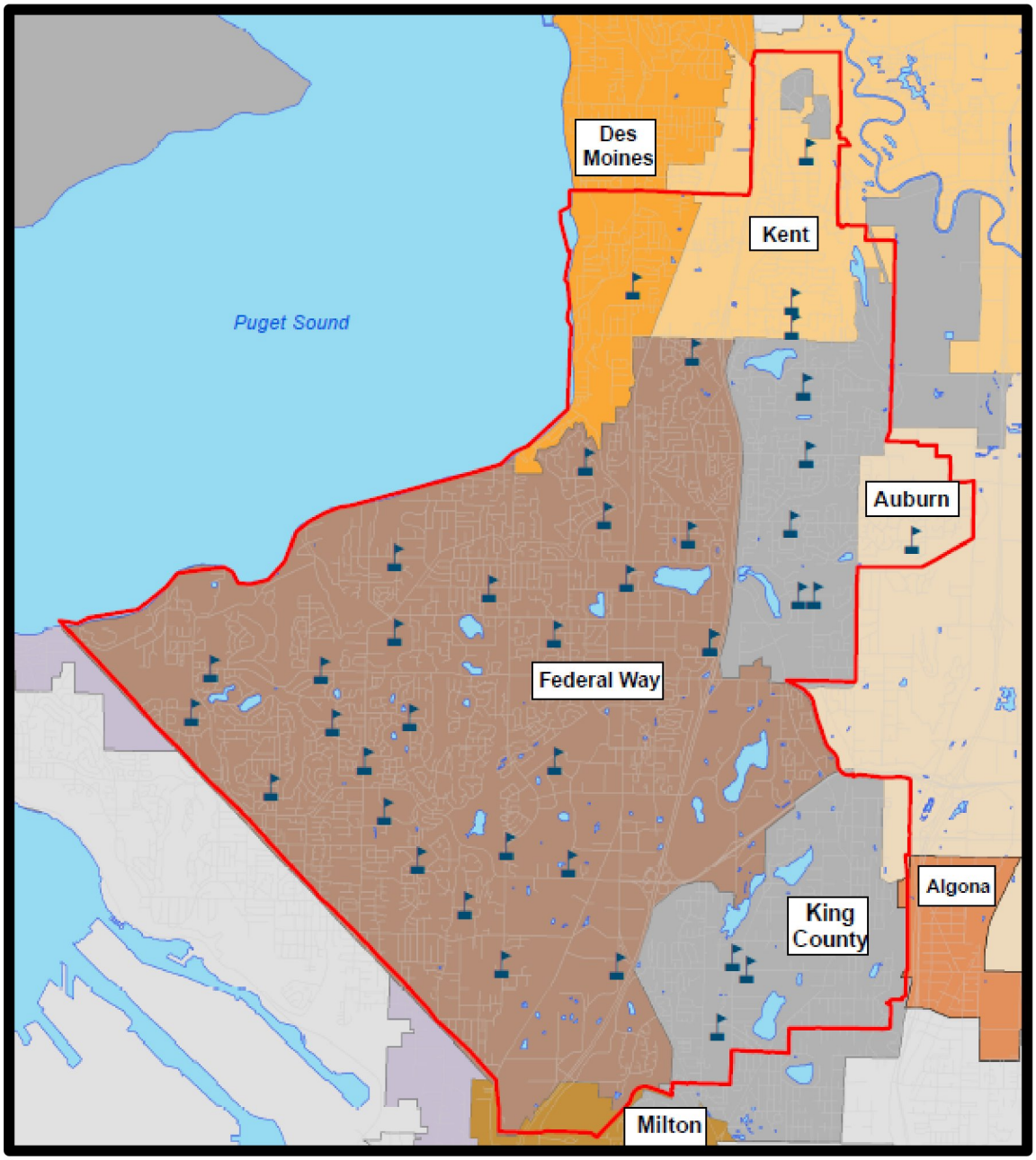
MAP – CITY AND COUNTY JURISDICTIONS

FEDERAL WAY
PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.



City and County Jurisdictions

FWPS boundaries is 100% Urban Growth Area

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2023 through 2029

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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 school 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 Evergreen 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.

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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:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP program at 10 sites (6 elementary schools, 3 high schools, and 1 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. Due to COVID 19 implementing school closures the District has had a sharp increase in IA enrollment.

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.

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BUILDING CAPACITIES, continued

ELEMENTARY BUILDING PROGRAM CAPACITY

School Name	Headcount	[1]Preschool
Adelaide	**353**	**30**
Brigadoon	**299**	**30**
Camelot	**277**	**30**
Enterprise	**345**	**15**
Green Gables	**401**	
Lake Dolloff	**400**	
[3]Lake Grove	**600**	
Lakeland	**371**	
Mark Twain	**430**	
Meredith Hill	**375**	**30**
[3]Mirror Lake	**600**	
Nautilus (K-8)	**466**	
Olympic View	**353**	
Panther Lake	**347**	
Rainier View	**405**	**30**
Sherwood Forest	**390**	**6**
Silver Lake	**400**	
Star Lake	**337**	
Sunnycrest	**405**	
Twin Lakes	**341**	**30**
Valhalla	**406**	
[3]Wildwood	**600**	**30**
Woodmont (K-8)	**357**	
TOTAL	**9,258**	**231**

Elementary Average	**403**	

MIDDLE SCHOOL BUILDING PROGRAM CAPACITY

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

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

HIGH SCHOOL BUILDING PROGRAM CAPACITY

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

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

Notes:

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

[2]Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program and TAF @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

[3] Lake Grove and Wildwood are scheduled to open January 2021; Mirror Lake is scheduled to open September 2021

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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. Since 2018, the District has reduced the number of instructional portables by 33 classrooms.

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

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PORTABLE LOCATIONS, continued

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	2	1
Brigadoon	1	
Camelot	1	
Enterprise	3	
Green Gables	1	
Lake Dolloff	4	1
Lake Grove		
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake		
Nautilus	3	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	2	2
Silver Lake	1	3
Star Lake		
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood		
Woodmont	3	
TOTAL	**49**	**9**

PORTABLES LOCATED AT HIGH SCHOOLS

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

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	9
Former TAFA	
TOTAL	**9**

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	1
Totem	
Total	1

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah	1	1
Evergreen		
TAF@ Saghalie	4	
TOTAL	**13**	**8**

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.

In January 2022, the District contracted a demographer to develop projections for the Federal Way School District. 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.

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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 2029. This model produces a projection that is between 20,000 and 19,500 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.

As a result of COVID-19, the District has experienced a significant increase in Internet Academy scholars:

IA Headcount	Elementary School	Middle School	High School	Total
Nov-19	12	59	205	276
Nov-20	159	147	250	556
Nov-21	349	227	342	918
Temp Increase	337	168	137	642

The District's six year enrollment projections show an overall decline in enrollment, and a decline at each grade level. The COVID-19 pandemic affected enrollment in recent years, as well as increased enrollment in the Internet Academy. The District plans to monitor actual enrollment growth in the 2022-23 school year to assess the validity of the projections, particularly post-pandemic. Any changes will be reflected in future updates to this CFP.

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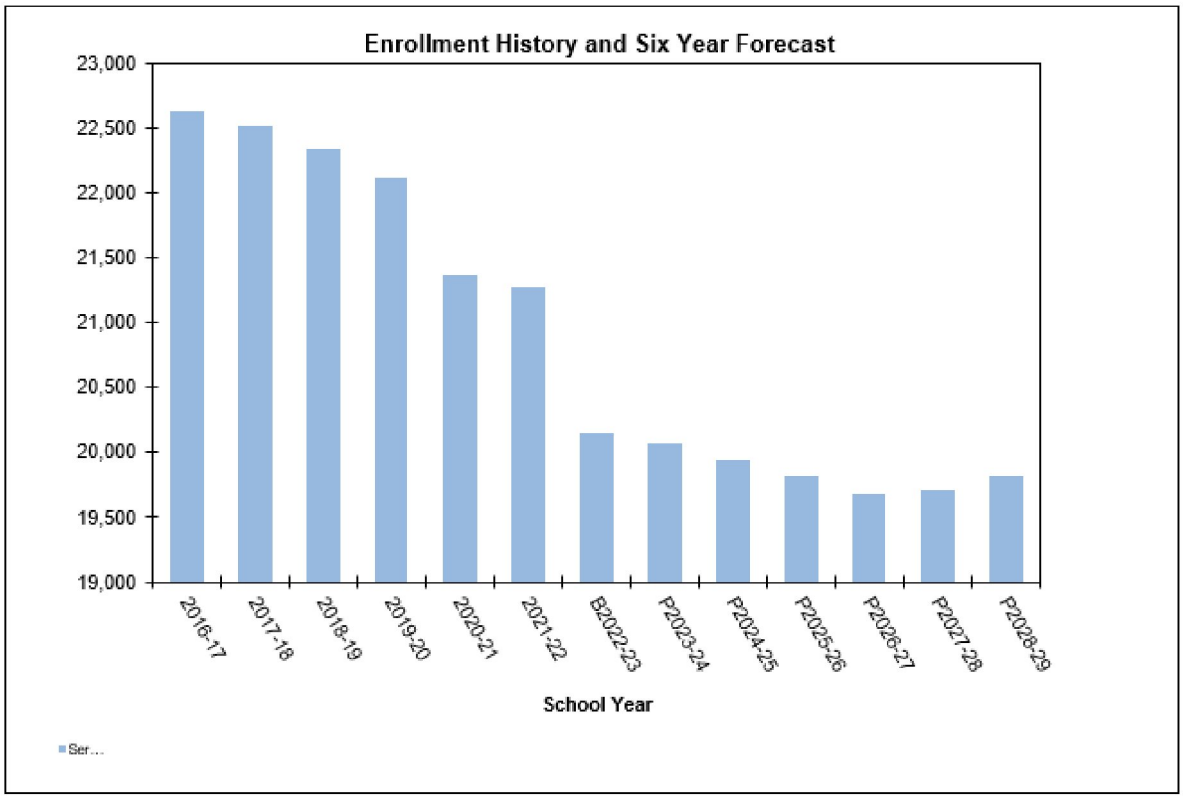
STUDENT FORECAST, continued

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	*Percent Change*
2017	2016-17	10,472	5,165	6,992	22,629	
2018	2017-18	10,449	5,229	6,841	22,519	*-0.5%*
2019	2018-19	10,191	5,181	6,966	22,338	*-0.8%*
2020	2019-20	9,965	5,366	6,780	22,111	*-1.0%*
2021	2020-21	9,357	5,326	6,680	21,363	*-3.5%*
2022	2021-22	9,412	5,097	6,755	21,264	*-0.5%*
2023	*B2022-23*	*9,051*	*4,630*	*6,463*	*20,144*	*-5.6%*
2024	*P2023-24*	*9,015*	*4,611*	*6,437*	*20,063*	*-0.4%*
2025	*P2024-25*	*8,961*	*4,584*	*6,399*	*19,943*	*-0.6%*
2026	*P2025-26*	*8,907*	*4,556*	*6,360*	*19,823*	*-0.6%*
2027	*P2026-27*	*8,845*	*4,524*	*6,316*	*19,685*	*-0.7%*
2028	*P2027-28*	*8,853*	*4,529*	*6,322*	*19,704*	*0.1%*
2029	*P2028-29*	*8,907*	*4,556*	*6,360*	*19,823*	*0.6%*
		Elementary K-5	*Middle School 6-8*	*High School 9-12*		

Includes Open Doors and Internet Academy



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

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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.

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CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

		Budget	-- Projected --					
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEADCOUNT CAPACITY		20,242	20,370	20,370	20,370	20,982	20,982	20,982
Add Capacity		128	0	0	612	0	0	0
Adjusted Program Headcount Capacity		20,370	20,370	20,370	20,982	20,982	20,982	20,982
ENROLLMENT								
Basic Headcount Enrollment		20,144	20,063	19,943	19,823	19,685	19,704	19,823
Internet Academy Headcount Enrollment[1]		(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy		19,889	19,808	19,688	19,568	19,430	19,449	19,568
SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY		**481**	**562**	**682**	**1,414**	**1,552**	**1,533**	**1,414**
RELOCATABLE CAPACITY								
Current Portable Capacity		1,685	1,685	1,643	1,593	1,593	1,593	1,593
Add/Subtract Portable Capacity		0	(42)	(50)	0	0	0	0
Adjusted Portable Capacity		1,685	1,643	1,593	1,593	1,593	1,593	1,593
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**2,166**	**2,205**	**2,275**	**3,007**	**3,145**	**3,126**	**3,007**

NOTES:

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

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

	Budget	-- Projected --					
Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM							
HEAD COUNT CAPACITY	9,016	9,144	9,144	9,144	9,756	9,756	9,756
Add/Subtract capacity total	**128**	**0**	**0**	**612**	**0**	**0**	**0**
Add capacity at[1]:							
Star Lake	*128*						
De Vry				*612*			
Olympic View K-8		*0*					
Adjusted Program Headcount Capacity	9,144	9,144	9,144	9,756	9,756	9,756	9,756
ENROLLMENT							
Basic Headcount Enrollment	9,051	9,015	8,961	8,907	8,845	8,853	8,907
Internet Academy Headcount[2]	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy	9,031	8,995	8,941	8,887	8,825	8,833	8,887
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**113**	**149**	**203**	**869**	**931**	**923**	**869**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	931	931	889	889	889	889	889
Add/Subtract portable capacity	**0**	**(42)**	**0**	**0**	**0**	**0**	**0**
Add portable capacity at:							
Subtract portable capacity at:							
Lake Grove							
Mirror Lake							
Star Lake							
Wildwood							
Olympic View K-8		*(42)*					
Adjusted Portable Capacity	931	889	889	889	889	889	889
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**1,044**	**1,038**	**1,092**	**1,758**	**1,820**	**1,812**	**1,758**

NOTES:

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

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

	Budget	- - Projected - -					
Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM							
HEADCOUNT CAPACITY	5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Add capacity at:							
Totem[1]							
Illahee							
Adjusted Program Headcount Capacity	5,275	5,275	5,275	5,275	5,275	5,275	5,275
ENROLLMENT							
Basic Headcount Enrollment	4,630	4,611	4,584	4,556	4,524	4,529	4,556
Internet Academy[2]	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	4,575	4,556	4,529	4,501	4,469	4,474	4,501
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**700**	**719**	**746**	**774**	**806**	**801**	**774**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	338	338	338	288	288	288	288
Add/Subtract portable capacity	**0**	**0**	**(50)**	**0**	**0**	**0**	**0**
Evergreen (formerly Totem) Middle School							
Sacajawea Middle School							
Illahee Middle School			*(50)*				
Adjusted Portable Capacity	338	338	288	288	288	288	288
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**1,038**	**1,057**	**1,034**	**1,062**	**1,094**	**1,089**	**1,062**

NOTES:

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

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

		Budget	- - Projected - -					
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,951	5,951	5,951	5,951	5,951	5,951	5,951
Add/Subtract capacity		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]								
Adjusted Program Headcount Capacity		5,951	5,951	5,951	5,951	5,951	5,951	5,951
ENROLLMENT								
Basic Headcount Enrollment		6,463	6,437	6,399	6,360	6,316	6,322	6,360
Internet Academy[1]		(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy		6,283	6,257	6,219	6,180	6,136	6,142	6,180
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**(332)**	**(306)**	**(268)**	**(229)**	**(185)**	**(191)**	**(229)**
RELOCATABLE CAPACITY[2]								
Current Portable Capacity		416	416	416	416	416	416	416
Add/Subtract portable capacity		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]								
Adjusted Portable Capacity		416	416	416	416	416	416	416
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]		**84**	**110**	**148**	**187**	**231**	**225**	**187**

NOTES:

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

2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

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

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

When applicable, the CFP includes 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. As noted above, due to declining enrollment, the CFP does not include an impact fee calculation or recommendation. Future updates to the CFP may include impact fees.

	Plan Year 2022	**Plan Year 2023**
Single Family Units	$3,243	**$0**
Multi-Family Units	$16,003	**$0**
Mixed-Use Residential[1]	$8,001	**$0**

Impact Fee Calculation - King County Code 21A

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

SIX YEAR FINANCE PLAN

SCHOOL ACQUISITION COST

The district purchased the former Devry Technical School building to house displaced scholars during school construction then will provide permanent capacity for Early Childhood Education programs.

SCHOOL CONSTRUCTION COST

With voter approval of the $450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Guaranteed Maximum Price or GMP) have been updated to reflect the final construction contracts, plus amendments. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. The following table outlines the facility cost included in the impact fee calculation:

Elementary Schools	**Lake Grove**	**Mirror Lake**	**Star Lake**	**Wildwood**	**Elementary TOTAL**
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	525	600	2325
Increased Capacity as %					43.9%
GMP	$31.475,730	$33,007,391	$30,163,111	$32,609,529	$127,255,761
Proportionate Share					$ 55,865,279
K-3 Class Size Credit					($ 11,598,151)
Net Proportionate Share					**$ 44,267,128**

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

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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:

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

The District will use the above formulas created as a base for future Capital Facilities Plans during the life of the current bond authorization. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

FACILITIES CAPACITY

Permanent Facility Capacity:

Changes to the Building Program Capacities calculation are found on page 15.

Capacity Summaries:

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

Student Generation Factor Analysis:

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2023 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.

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STUDENT GENERATION RATES

New Construction in Prior 5 Years

Single Family Student Generation

DEVELOPMENT	Number of Single Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
19-Pacific Heights	63	11	3	3	0.0476	0.0000	0.0000	0.0476
19-Havenwood Park	71	11	3	4	0.0635	0.0159	0.0317	0.0986
18-Retreat Meadows	56	4	1	5	0.1270	0.1429	0.1746	0.5000
18-Wyncrest II	41	15	0	1	0.0952	0.0000	0.0159	0.1707
18-Soundview Manor	21	0	0	0	0.0000	0.0000	0.0000	0.0000
Total	252	41	7	13				
Student Generation*					**0.1627**	**0.0278**	**0.0516**	**0.2421**

Multi-Family Student Generation - City of Federal Way

DEVELOPMENT	Number of Multi Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
21-Watermark	221	114	70	46	0.5158	0.3167	0.2081	1.0407
Total	221	114	70	46				
Student Generation*					**0.5158**	**0.3167**	**0.2081**	**1.0407**

* Student Generation rate is based on totals.

IMPACT FEE CALCULATION CHANGES FROM 2022 TO 2023

Item	From/To	Comment
Percent of Permanent Facilities	95.86% to 96.95%	Report #3 OSPI
Percent Temporary Facilities	4.24% to 3.05%	Updated portable inventory
Average Cost of Portable Classrooms	$169,579 to $	Updated 5-yr rolling average of portables purchased and placed by 2018, will be in final adopted plan.
Construction Cost Allocation	$238.22 to **$246.83**	Change effective July 2021
State Match	65.59% to **62.95%**	Change effective July 2021
Average Assessed Value		Per King County Assessor's Office
SFR-	$378,910 to **$443,835**	Single-family residences
MFR-	$193,630 to **$412,362**	Apartments
Capital Bond Interest Rate	2.44% to **2.45%**	Market Rate
Property Tax Levy Rate	$1.84 to **$1.85**	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		*Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.*
Elementary	.1385 to **.1627**	
Middle School	.0579 to **.0278**	
High School	.0605 to **.0516**	
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	.3946 to **.5158**	
Middle School	.2161 to **.3167**	
High School	.2067 to **.2081**	
Impact Fee		
SFR-	$1,845 to **$0**	SFR based on the updated calculation
MFR -	$15,073 to **$0**	MFR based on the updated calculation
City of Federal Way		
	MFR: 4+ Bedroom Unit	0% Discount
	MFR: 3+ Bedroom Unit	12.5% Discount
	MFR: 2+ Bedroom Unit	31.2% Disccount
	MFR: 1+ Bedroom Unit	50% Discount
	MFR: Studio Unit	62.5% Discount
City of Kent, per Ordinance No 4278, rev 12/21		
SFR-	$1,845 to **$0**	SFR based on the updated calculation
MFR -	$9,450 to **$0**	MFR maximum per City of Kent Ordinance No. 4278, rev 12/21

WAC 197-11-970 Determination of Nonsignificance (DNS).

DETERMINATION OF NONSIGNIFICANCE

Description of proposal

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single action:

1. The adoption of the Federal Way Public Schools' 2023 Capital Facilities Plan by the Federal Way Public Schools for the purposes of planning for the facilities needs of the District.
2. The amendment of the King County Comprehensive Plan by King County to include the Federal Way Public Schools' 2023 Capital Facilities Plan as part of the Capital Facilities Plan Element of the King County Comprehensive Plan.
3. The amendment of the Comprehensive Plans of the City of Federal Way, City of Kent and the City of Auburn to include the Federal Way Public Schools' 2023 Capital Facilities Plan as part of the Capital Facilities Plan Element of the City of Federal Way's, City of Kent's, and the City of Auburn's Comprehensive Plan.

Proponent: Federal Way Public Schools

Location of proposal, including street address, if any:

The Federal Way Public Schools District includes an area of approximately 35 square miles. Areas of the cities of Federal Way, Kent, Des Moines, Milton, Algona, and Auburn fall within the District's boundaries, as do parts of unincorporated King County.

Lead agency Federal Way Public Schools is the lead agency pursuant to WAC 197-11-926.

The lead agency for this proposal has determined that it does not have a probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030 (2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request.

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:30 p.m., June 10, 2022. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Ms. Jeri Carlson
Chief Finance and Operations Officer, Interim
Federal Way Public Schools
Telephone: (253) 945-2042
Address: 33330 8th Avenue South
Federal Way WA 98003

Date. 5.24.22 Signature Jeri Carlson

You may appeal this determination in writing by 4:30 p.m., June 10, 2022 to Jennifer Thomas, Federal Way Public Schools, 33330 8th Avenue South, Federal Way, WA 98003, or jthomas@fwps.org

Date of Issue: May 24, 2022
Date Published: May 27, 2022, and June 3, 2022

SEPA ENVIRONMENTAL CHECKLIST

Purpose of checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal.

Instructions for applicants:

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:

Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents.

Use of checklist for nonproject proposals:

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects) questions in Part B - Environmental Elements –that do not contribute meaningfully to the analysis of the proposal.

A. Background

1. Name of proposed project, if applicable:

The adoption of a Federal Way Public Schools' 2023 Capital Facilities Plan by the Federal Way Public Schools No. 210 for the purposes of planning for the District's facilities needs. The King County, City of Federal Way, City of Kent and the City of Auburn's Comprehensive Plan will be requested to include the District's 2023 Capital Facilities Plan in the Capital Facilities Plan Element. This project may also

request the City of Des Moines to incorporate the District's 2023 Capital Facilities Plan into their Comprehensive Plans.

2. Name of applicant:

Federal Way School District No. 210.

3. Address and phone number of applicant and contact person:

Federal Way School District No. 210
33330 8th Avenue South
Federal Way WA 98003
(253) 945-2000

Contact Person: Ms. Jennifer Thomas
Student and Demographic Forecaster, Business Services
Telephone: (253) 945-2071
Email: jthomas@fwps.org

4. Date checklist prepared:

May 24, 2022

5. Agency requesting checklist:

Federal Way School District No. 210.

6. Proposed timing or schedule (including phasing, if applicable):

The Federal Way Public Schools' 2023 Capital Facilities Plan is scheduled to be adopted by the District in June 2022. The Capital Facilities Plan will be forwarded to King County, the City of Federal Way, City of Kent, and the City of Auburn for inclusion in the City's Comprehensive Plan. It will also be forwarded to the City of Des Moines and Muckleshoot Indian Tribe for consideration. The District will continue to update the Capital Facilities Plan annually. The projects included in the Capital Facilities Plan have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Facilities Plan sets forth the capital improvement projects that the District is currently implementing. This includes finishing construction on Federal Way High School and planning for several new voter-approved, Bond-funded projects. Additionally the plan covers the purchase and siting of temporary facilities at various locations.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The projects included in the Capital Facilities Plan will undergo additional environmental review, when appropriate, as they are developed.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain.

This is a nonproject action. See Supplemental Sheet for Nonproject Actions.

10. List any government approvals or permits that will be needed for your proposal, if known.

The District will request that the following jurisdictions consider adopting the Federal Way Public Schools' 2023 Captial Facilities Plan as part of their respective Comprehensive Plan:

- King County,
- City of Federal Way,
- City of Kent,
- City of Auburn,
- City of Des Moines,
- City of Milton.

11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Federal Way Public Schools' 2023 Capital Facilities Plan for the purpose of planning the District's facilities needs. The projects included in the Captial Facilities Plan have been or will be subject to project-specific environmental reviews.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The Capital Facilities Plan will affect the Federal Way School District. The District includes an area of approximately 35 square miles. The City of Federal Way, parts of the cities of Kent, Des Moines and Auburn, parts of unincorporated King County, fall within the District's boundaries. A detailed map of the District's boundaries may be viewed at the District's main office.

B. Environmental Elements

1. *Earth*

a. General description of the site:
(circle one): Flat, rolling, hilly, steep slopes, mountainous, other _____

The Federal Way School District is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the Capital Facilities Plan are located have been or will be identified during project-level environmental review when

appropriate.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils.

Specific soil types found at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Project-level environmental review for any projects identified in the Capital Facilities Plan will include identification of any agricultural soils and associated impacts.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Federal Way School District. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.

e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation, and grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan have been or will be subject, when appropriate, to project-specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of the construction projects currently proposed in the Capital Facilities Plan. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-specific environmental review when appropriate. Individual projects have been or will be subject to local approval processes.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?

The proposed renovation projects will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each capital facilities project included in the Capital Facilities Plan. This issue has been or will be addressed during project-specific environmental review when appropriate.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

The erosion potential of the projects included in the Capital Facilities Plan and appropriate control measures have been or will be addressed during project-specific environmental review when appropriate.

Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from the individual projects included in the Capital Facilities Plan. The air-quality impacts of each project have been or will be evaluated during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Any off-site sources of emissions or odor that may affect the individual projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

The individual projects included in the Capital Facilities Plan have been or will be subject to project-specific environmental review when appropriate and relevant local approval processes. The District will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3. Water

a. Surface Water:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Federal Way School District. The surface water bodies that are in the immediate vicinity of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

The projects included in the Capital Facilities Plan may require work near the surface waters located within the Federal Way School District. Applicable local approval requirements have been or will be satisfied.

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the Capital Facilities Plan has been or will be provided during project-specific environmental review when appropriate. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions required in connection with the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each project included in the Capital Facilities Plan, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the Capital Facilities Plan has been or will be provided during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions

b. Ground Water:

1) Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact groundwater resources. The impact of the individual projects included in the Capital Facilities Plan on groundwater resources has been or will be addressed during project-specific environmental review when appropriate. Each project is or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

The discharges of waste material that may take place in connection with the projects included in the Plan have been or will be addressed during project-specific environmental review.

c. Water runoff (including stormwater):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have storm water runoff consequences. Specific information regarding the storm water impacts of each project has been or will be provided during project-specific environmental review when appropriate. Each project is or will be subject to applicable local storm water regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

The projects included in the Capital Facilities Plan may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-specific environmental review when appropriate. Each project is or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Nonproject Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

Individual projects included in the Capital Facilities Plan may alter or otherwise affect drainage patterns in the vicinity of the site. Specific information regarding the drainage pattern impacts of each project has been or will be provided during project-specific environmental review when appropriate. Each project is or will be subject to applicable local drainange pattern regulations. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water, and drainage pattern impacts, if any:

Specific measures to reduce or control runoff impacts associated with the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

4. Plants

a. Check the types of vegetation found on the site:

____deciduous tree: alder, maple, aspen, other
____evergreen tree: fir, cedar, pine, other
____shrubs
____grass
____pasture
____crop or grain
____ Orchards, vineyards or other permanent crops.
____ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other
____water plants: water lily, eelgrass, milfoil, other
____other types of vegetation

A variety of vegetative zones are located within the Federal Way School District. Inventories of the vegetation located on the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

b. What kind and amount of vegetation will be removed or altered?

Some of the projects included in the Capital Facilities Plan may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

c. List threatened and endangered species known to be on or near the site.

The specific impacts to these species from the individual projects included in the Capital Facilities Plan have been or will be determined during project-specific environmental review when appropriate.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Measures to preserve or enhance vegetation at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.

e. List all noxious weeds and invasive species known to be on or near the site.

A variety of vegetative zones are located within the Federal Way School District. Inventories of the noxious weeds and invasive species known to be on or near the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

5. Animals

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site.

Examples include:

birds: hawk, heron, eagle, songbirds, other:
mammals: deer, bear, elk, beaver, other:
fish: bass, salmon, trout, herring, shellfish, other _____

An inventory of species that have been observed on or near the sites of the projects proposed in the Capital Facilities Plan has been or will be developed during project-specific environmental review when appropriate.

b. List any threatened and endangered species known to be on or near the site.

Inventories of threatened or endangered species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

c. Is the site part of a migration route? If so, explain.

The impacts of the projects included in the Capital Facilities Plan on migration routes have been or will be addressed during project-specific environmental review when appropriate.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined during project-specific environmental review when appropriate.

e. List any invasive animal species known to be on or near the site.

Inventories of any invasive animal species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

6. Energy and Natural Resources

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires the completion of a life cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the Capital Facilities Plan have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.

The impacts of the projects included in the Capital Facilities Plan on the solar potential of adjacent projects have been or will be addressed during project-specific environmental review when appropriate.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures proposed in connection with the projects included in the Capital Facilities Plan have been or will be considered during project-specific environmental review when appropriate.

7. Environmental Health

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

Please see the Supplemental Sheet for Nonproject Actions.

1) Describe any known or possible contamination at the site from present or past uses.

The projects included in the Capital Facilities Plan that may have any known or possible contamination at the site from present or past uses have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity.

The projects included in the Capital Facilities Plan that may contain existing hazardous chemicals/conditions that might affect project development and design have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

Toxic or hazardous chemicals that might be stored, used or produced during the project's development or construction, or at any time during the operating life of the project have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

4) Describe special emergency services that might be required.

Please see the Supplemental Sheet for Nonproject Actions.

5) Proposed measures to reduce or control environmental health hazards, if any:

The projects included in the Capital Facilities Plan will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-specific environmental review and local approval at the time they are developed when appropriate.

b. Noise

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises from traffic, construction, residential, commercial and industrial areas exists within the Federal Way School District. The specific noise sources that may affect the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

The projects included in the Capital Facilities Plan may create normal construction noises that will exist on a short-term basis only. The construction projects could increase traffic around the construction sites on a short-term basis. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any:

The projected noise impacts of the projects included in the Capital Facilities Plan have been or will be evaluated and mitigated during project-specific environmental review when appropriate. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use

a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe.

There are a variety of land uses within the Federal Way School District, including residential, commercial, industrial, institutional, utility, open space, recreational, etc. Impacts on projects included in the Capital Facilities Plan on land uses on nearby or adjacent properties have been or will be identified and described during project-level environmental review when appropriate.

b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?

The project sites covered under the Capital Facilities Plan have not been used recently as working farmlands or working forest lands.

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:

Any areas located on the sites of the projects included in the Plan that may affect or be affected by surrounding working farm or forest land normal business operations have been or will be identified and described during project-specific environmental review when appropriate.

c. Describe any structures on the site.

The structures located on the proposed sites for the projects included in the Capital Facilities Plan have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

The remodeling and renovation projects in the Capital Facilities Plan will require the demolishment of school structures. The structures that will be demolished as a result of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

e. What is the current zoning classification of the site?

The sites that are covered under the Capital Facilities Plan have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-specific environmental review when appropriate.

f. What is the current comprehensive plan designation of the site?

Inventories of the comprehensive plan designations for the sites of the projects included in the Capital Facilities Plan have been or will be completed during project-specific environmental review when appropriate.

g. If applicable, what is the current shoreline master program designation of the site?

Shoreline master program designations of the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

h. Has any part of the site been classified as a critical area by the city or county? If so, specify.

Any areas located on the sites of the projects included in the Plan that have been classified as a critical area by the city or county have been or will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

The Federal Way School District currently serves approximately 22,400 students. The student population is expected to increase to 23,800 by the year 2023. This projection has been adjusted to reflect the current economic conditions. The District employs approximately 3,200 people.

j. Approximately how many people would the completed project displace?

Any displacement of people caused by the projects included in the Capital Facilities Plan has been or will be evaluated during project-specific environmental review when appropriate. However, it is not anticipated that the Capital Facilities Plan, or any of the projects contained therein, will displace any people.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval when appropriate. Proposed mitigating measures will be proposed at that time, if necessary.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

The compatibility of the specific projects included in the Capital Facilities Plan with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-specific environmental review when appropriate.

m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any:

The compatibility of the specific projects included in the Capital Facilities Plan with nearby agricultural and forest lands of long-term commercial significance have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review when appropriate.

9. Housing

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided in connection with the completion of the projects included in the Capital Facilities Plan.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

It is not anticipated that the projects included in the Capital Facilities Plan will eliminate any housing units. The impacts of the projects included in the Capital Facilities Plan on existing housing have been or will be evaluated during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts caused by the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

10. Aesthetics

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

b. What views in the immediate vicinity would be altered or obstructed?

The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control the aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be determined on a project-specific basis when appropriate

11. Light and Glare

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare that may affect the projects included in the Capital Facilities Plan have been or will be evaluated during project-specific environmental review when appropriate.

d. Proposed measures to reduce or control light and glare impacts, if any:

Proposed measures to mitigate light and glare impacts have been or will be addressed during project-specific environmental review when appropriate.

12. Recreation

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Federal Way School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

The recreational impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate. The projects included in the Capital Facilities Plan, including proposed renovated school and support facilities, may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Adverse recreational effects of the projects included in the Capital Facilities Plan have been or will be subject to mitigation during project-specific environmental review when appropriate. A school site usually provides recreational facilities to the community in the form of play fields and gymnasiums.

13. Historic and cultural preservation

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers ? If so, specifically describe.

There are no known places or objects listed on, or proposed for such registers on the sites of the projects included in the Capital Facilities Plan. The existence of historic and cultural resources on or next to the sites has been or will be addressed in more detail during project-specific environmental review when appropriate.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

An inventory of historical sites at or near the sites of the projects included in the Capital Facilities Plan

has been or will be developed during project-specific environmental review when appropriate.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.

Methods used to assess the potential impacts to cultural and historic resources on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

Appropriate measures have been or will be proposed on a project-specific basis when appropriate.

14. Transportation

a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any.

The impact on public streets and highways of the individual projects included in the Capital Facilities Plan has been or will be addressed during project-specific environmental review when appropriate.

b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop?

The relationship between the specific projects included in the Capital Facilities Plan and public transit has been or will be addressed during project-specific environmental review when appropriate.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?

An inventory of parking spaces located at the sites of the projects included in the Capital Facilities Plan and the impacts of specific projects on parking availability has been or will be conducted during project-specific environmental review when appropriate.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private).

The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-specific environmental review when appropriate.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail, or air transportation has been or will be addressed during project-specific environmental review when appropriate.

f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would

be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates?

The traffic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

Projects included in the Capital Facilities Plan that may interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area has been or will be addressed during project-specific environmental review when appropriate.

h. Proposed measures to reduce or control transportation impacts, if any:

The mitigation of traffic impacts associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-specific environmental review when appropriate.

15. Public Services

a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transit, health care, schools, other)? If so, generally describe.

The District does not anticipate that the projects identified in the Capital Facilities Plan will substantially increase the need for other public services.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Remodeled/renovated school or facilities will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems.

16. Utilities

a. Circle utilities currently available at the site:
electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other _____

Electricity, natural gas, water, refuse service, telephone, and sanitary sewer utilities are available at the sites of the projects proposed in the Capital Facilities Plan. The types of utilities available at specific project sites have been or will be addressed in more detail during project-specific environmental review when appropriate.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs have been or will be identified during project-specific environmental review when appropriate.

C. Signature

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: Jennifer Thomas .

Name of signee: Jennifer Thomas .

Position and Agency/Organization: Student and Demographic Forecaster .

Date Submitted: 24 May 2022

D. Supplemental sheet for nonproject actions

(**IT IS NOT NECESSARY** to use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal, or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

To the extent the Capital Facilities Plan makes it more likely that school facilities will be constructed and/or renovated and remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads, and playgrounds could increase storm water runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the Capital Facilities Plan could result in air emissions. The projects included in the Capital Facilities Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, although the projects included in the Capital Facilities Plan will increase the District's student capacities.

Proposed measures to avoid or reduce such increases are:

Proposed measures to mitigate any such increases described above have been or will be addressed during project-specific environmental review when appropriate. Storm water detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Capital Facilities Plan itself will have no impact on these elements of the environment. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate. The projects included in the Plan are not likely to generate severe impacts on fish or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals have been or will be identified, however, during project-specific environmental review when appropriate.

3. How would the proposal be likely to deplete energy or natural resources?

The construction of the projects included in the Capital Facilities Plan will require the consumption of energy.

Proposed measures to protect or conserve energy and natural resources are:

The projects included in the Capital Facilities Plan will be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Capital Facilities Plan and individual projects contained therein should have no impact on these resources.

Proposed measures to protect such resources or to avoid or reduce impacts are:

Appropriate measures have been or will be proposed during project-specific environmental review when appropriate. Updates of this Plan will be coordinated with King County and the cities of Federal Way, Kent, Des Moines, and Auburn as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Capital Facilities Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the Capital Facilities Plan or the projects contained therein will directly affect land and shoreline uses in the area served by the District.

Proposed measures to avoid or reduce shoreline and land use impacts are:

No measures to avoid or reduce land use impacts resulting from the Capital Facilities Plan or the projects contained therein are proposed at this time.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

The projects included in the Capital Facilities Plan may create temporary increases in the District's need for public services and utilities. Upon the completion of the projects included in the Capital Facilities Plan, however, the District does not anticipate that its need for public services and utilities will increase substantially beyond existing levels.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2021-2022 through 2027-2028

June 2022

Kent School District No. 415
12033 SE 256th Street
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Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2022 for the 2022-2023 school year. This annual update of the Plan reflects no new major capital projects, a zero-dollar impact fee rate due to declining enrollment and new capacity study.

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 the district's needs. The district may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, considering a longer or shorter 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 the 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 interim capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

The District's standard of service, enrollment history and projections, and use of interim facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the interim use of portables.

This Plan currently represents projects in process funded primarily by the Kent School District's 2016 Bond, as well as the 2018 Capital Construction Levy. Additional information about these projects can be found on the district's capital projects homepage (link). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website (link).

Based on revised student generation rates, and district enrollment projects, the district has updated the proposed student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2021 Capital Facilities Plan).

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years *(See Table 2).* For this Plan, the district relied substantially on the results from Dr. Les Kendrick's study of long-range enrollment forecasts for the Kent School District in the Winter of 2021.

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). 8.26% of 25,273 King County live births in 2017 is projected for 2,087 students expected in Kindergarten for October 1, 2022. This is a decrease of 738 live births in King County over the previous year (*See Table 2)*.

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

In addition to live birth data, enrollment projections for October 1, 2022 going forward rely upon the results of the enrollment study by Dr. Kendrick, utilizing the "medium growth" methodology.

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

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.270
	Middle School	.105
	Senior High	.075
	Total	**.450**
Multi-Family	Elementary	.082
	Middle School	.035
	Senior High	.029
	Total	**.146**

The student generation factor is based on 2,967 SFD (Single Family Detached) units built between 2012 and 2022. There are 801 K-6 students geocoded to those homes. Therefore, the SFD student yield for students in grades K thru 6 is 0.270, translating to 0.27 student for every new SFD unit built or 27 students for every 100. Apartments and Condos were calculated independently, then combined for the Multi-Family attached student yields.

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

Within the district’s borders there are several income-based and multi-family housing projects coming on-line in 2022/2023. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing may impact future Capital Facilities Plan updates.

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

For 2022 CFP - Headcount Enrollment History

LB = Live Births	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB in 2015	LB in 2016
October HC Enrollment	2013	2014	2015	2016	2017	2018	2019	2020	2021
King County Live Births [1]	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487	26,011
Increase / Decrease	323	-165	-543	116	402	280	316	139	524
Kindergarten / Birth % [1]	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%	6.68%	7.06%
Kindergarten	2,119	2,090	2,045	2,013	2,037	1,989	2,010	1,703	1,836
Grade 1	2,186	2,127	2,131	2,067	2,056	2,061	2,036	1,882	1,768
Grade 2	2,055	2,190	2,163	2,163	2,077	2,008	2,091	1,980	1,817
Grade 3	1,922	2,070	2,176	2,195	2,143	2,043	1,995	2,001	1,938
Grade 4	2,087	1,956	2,089	2,195	2,218	2,118	2,038	1,912	1,924
Grade 5	2,008	2,116	1,958	2,103	2,189	2,169	2,120	1,937	1,872
Grade 6	2,079	2,023	2,058	1,952	2,120	2,184	2,164	2,024	1,894
Grade 7 Middle School	2,046	2,104	1,974	2,021	1,922	2,044	2,166	2,010	1,925
Grade 8 " "	2,121	2,091	2,100	2,021	2,043	1,882	2,073	2,086	1,937
Grade 9 Senior High	2,483	2,428	2,093	2,105	2,006	2,004	1,888	2,006	2,042
Grade 10 " "	2,046	2,151	2,165	2,099	2,080	1,946	2,035	1,813	1,959
Grade 11 " "	1,873	1,802	1,818	1,865	1,823	1,732	1,663	1,744	1,583
Grade 12 " "	1,539	1,576	1,742	1,730	1,810	1,654	1,634	1,484	1,655
Total Enrollment [2]	26,564	26,724	26,512	26,529	26,524	25,834	25,913	24,582	24,150
Yearly Headcount Increase / Decrease	-48	160	-212	17	-5	-690	79	-1,331	-432
Cumulative Increase	-267	-107	-319	-302	-307	-997	-918	-2,249	-2,681
	Change to Full Day Kindergarten for all schools								

[1] This number indicates actual births in King County 5 years prior to enrollment year as updated by Washington State Department of Health, Center for Health Statistics. Kent School District percentage based on actual Kindergarten enrollment 5 years later.

[2] Enrollment reported to OSPI on Form P-223 generates basic education funding and excludes Early Childhood Special Education ("ECSE" & "B2" or Birth to 2 Preschool Inclusive Education) and excludes College-only Running Start students.

KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION

2021 - 2027 Enrollment Projections

Full Day Kindergarten at all Elem	LB in 2016	LB in 2017	LB in 2018	LB in 2019	LB in 2020	Est LB in 2021	Est. LB in 2022
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2021	2022	2023	2024	2025	2026	2027
King County Live Births	26,011	25,273	24,337	24,090	24,031	*24,344*	*24,669*
Increase / Decrease	524	*-738*	*-936*	*-247*	*-59*	*313*	*325*
Kindergarten / Birth %	7.06%	8.26%	8.19%	8.22%	8.23%	8.13%	8.13%
FD Kindergarten	1,836	2,087	1,993	1,979	1,978	1,980	2,006
Grade 1	1,768	2,096	2,143	2,041	2,027	2,024	2,026
Grade 2	1,817	2,079	2,103	2,146	2,044	2,028	2,025
Grade 3	1,938	2,008	2,088	2,107	2,150	2,046	2,030
Grade 4	1,924	2,003	2,020	2,096	2,115	2,156	2,052
Grade 5	1,872	2,033	2,000	2,013	2,089	2,106	2,146
Grade 6	1,894	1,964	2,060	2,021	2,035	2,109	2,126
Grade 7 Middle School	1,925	2,007	1,976	2,068	2,029	2,041	2,115
Grade 8 " "	1,937	2,072	2,032	1,997	2,090	2,049	2,060
Grade 9 Senior High	2,042	2,274	2,263	2,216	2,178	2,276	2,232
Grade 10 " "	1,959	2,138	2,116	2,102	2,058	2,021	2,112
Grade 11 " "	1,583	1,669	1,859	1,836	1,824	1,784	1,751
Grade 12 " "	1,655	1,320	1,465	1,628	1,608	1,596	1,561
Total Enrollment Projection	24,150	25,750	26,118	26,250	26,225	26,216	26,242
Yearly Increase/Decrease	-432	1,600	368	132	-25	-9	26
Yearly Increase/Decrease %	-1.76%	6.63%	1.43%	0.51%	-0.10%	-0.03%	0.10%
Total Enrollment Projection*	**24,150**	**25,750**	**26,118**	**26,250**	**26,225**	**26,216**	**26,242**

Does not include iGrad, RS

Live births for King County are estimates for year 2021 & 2022
Projection Source: Les Kendrick Demographic Study 2021 ("Medium Growth Model")

III - Current Kent School District “Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06.1225 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as “impact” schools and the standard of service targets a lower-class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities.

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

- Class size ratio for grades K - 3 is planned for an average of 23 students per class, not to exceed 26.
- Class size ratio for grades 4 - 6 is planned for an average of 27 students per class, not to exceed 29.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

English Learners (EL)
Education for Disadvantaged Students (Title I) – Federal Program
Learning Assisted Programs (LAP) – State Program
Highly Capable Students – State Program
Reading, math or science Labs
Dual Language Programs in four elementary schools and one middle school

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 students, depending on the program.

Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

- The average class size ratio for grades 7–8 is 30 students per class and 143 students per day, with a maximum daily class load/enrollment of 150 based on five class periods per day.
- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

Like Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the functional capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the Kent School District has determined that the standard utilization rate is 95% for secondary schools. Functional capacity at elementary schools reflects 100% utilization at the elementary level.

IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent functional capacity to house 39,946 students and interim (portable) capacity to house 4,360. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 89.1%-10.9%.

The functional capacity is periodically updated for changes in the programs, additional classrooms, and new schools. Functional capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2021.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B, and C. Maps of existing schools are included.

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

The 2021-2022 school year began with our newly branded Academy Program within the district, housed at our new Kent Laboratory Academy. The project was approved by the Kent Board of Directors in 2019 by utilizing funding from the 2016 Bond Project “20 Classrooms”. The new facility has 24 classrooms and will now be utilized for many types of Academy related programs. The previous facility of this program (Kent Phoenix Academy Campus) will have the voter approved 2018 Levy Projects completed and has added to our current capacity for our District at the secondary level in the future.

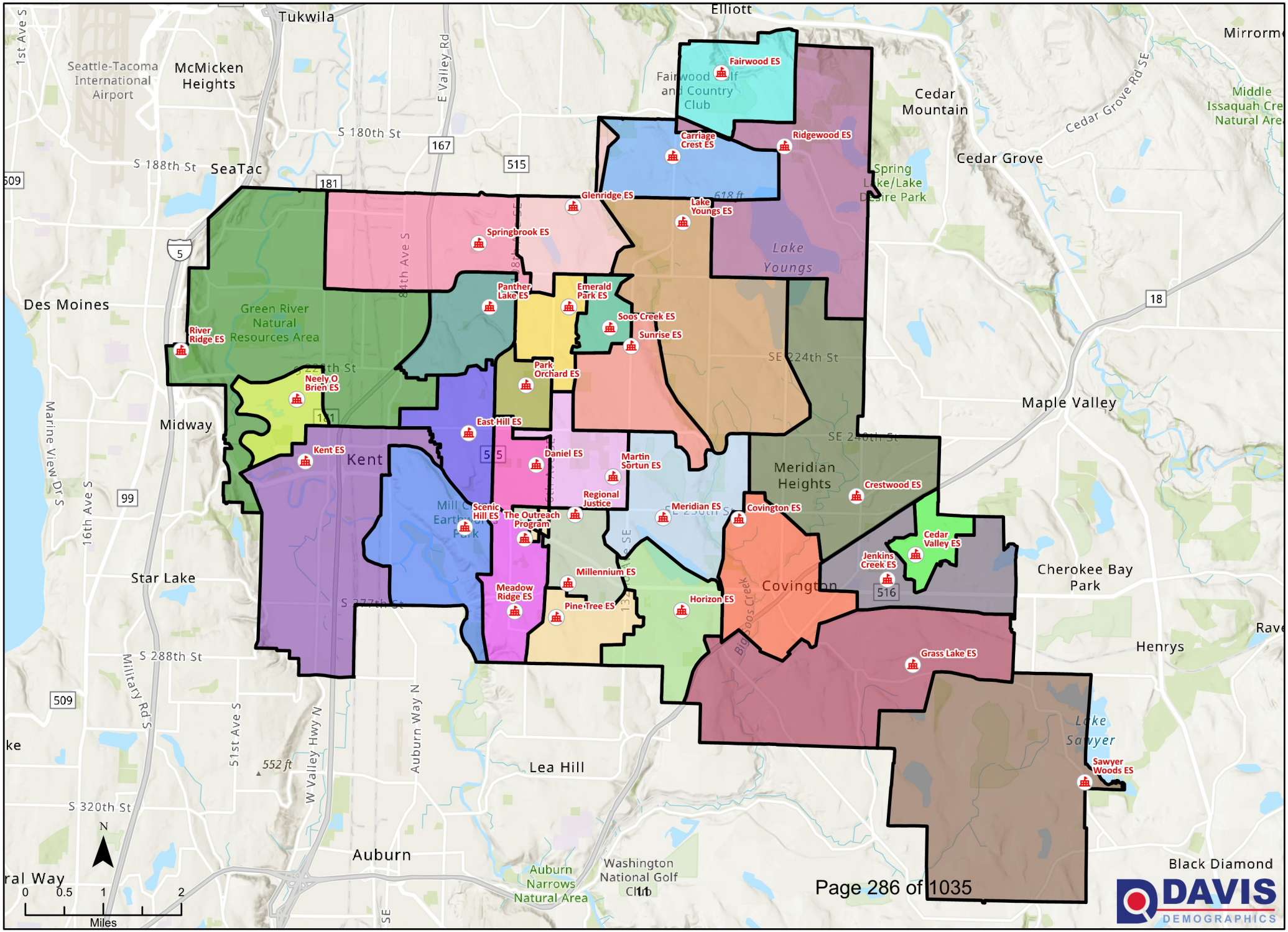
iGrad - Kent School District has developed the Individualized Graduation and Degree Program or “iGrad”. iGrad is an Open Door (Drop-out Reengagement) School that offers a second plus chance to students aged 16-21 who have dropped out of high school or are at risk of not earning a high school diploma by age 21. iGrad is not included in this Capital Facilities Plan, because it is served as a leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

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

SCHOOL	Year Opened	ABR	ADDRESS	2021 - 2022 Functional Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	626
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	568
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	744
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	629
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	779
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	653
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	528
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	640
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	591
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	595
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	634
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	668
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	760
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	725
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	768
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	706
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	820
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	688
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	864
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031	813
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	728
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	732
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	661
River Ridge Elementary	2021	RR	00000 - 22420 Military Rd S SeaTac, WA	886
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	549
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	837
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	591
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	730
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	719
Elementary TOTAL				**20,232**
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	1,170
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	1,020
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	1170
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	1,110
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	1,200
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	1,140
Kent Phoenix Acedamy	1966	KPA	11000 SE 264th Street, Kent 98030	1,140
Middle School TOTAL				**7,950**
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	2,595
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	2,714
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,996
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,917
Senior High TOTAL				**11,222**
Kent Laboratory Academy	2021	KLA	00000 - 208th St Kent, WA 98030	542
DISTRICT TOTAL				**39,946**

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

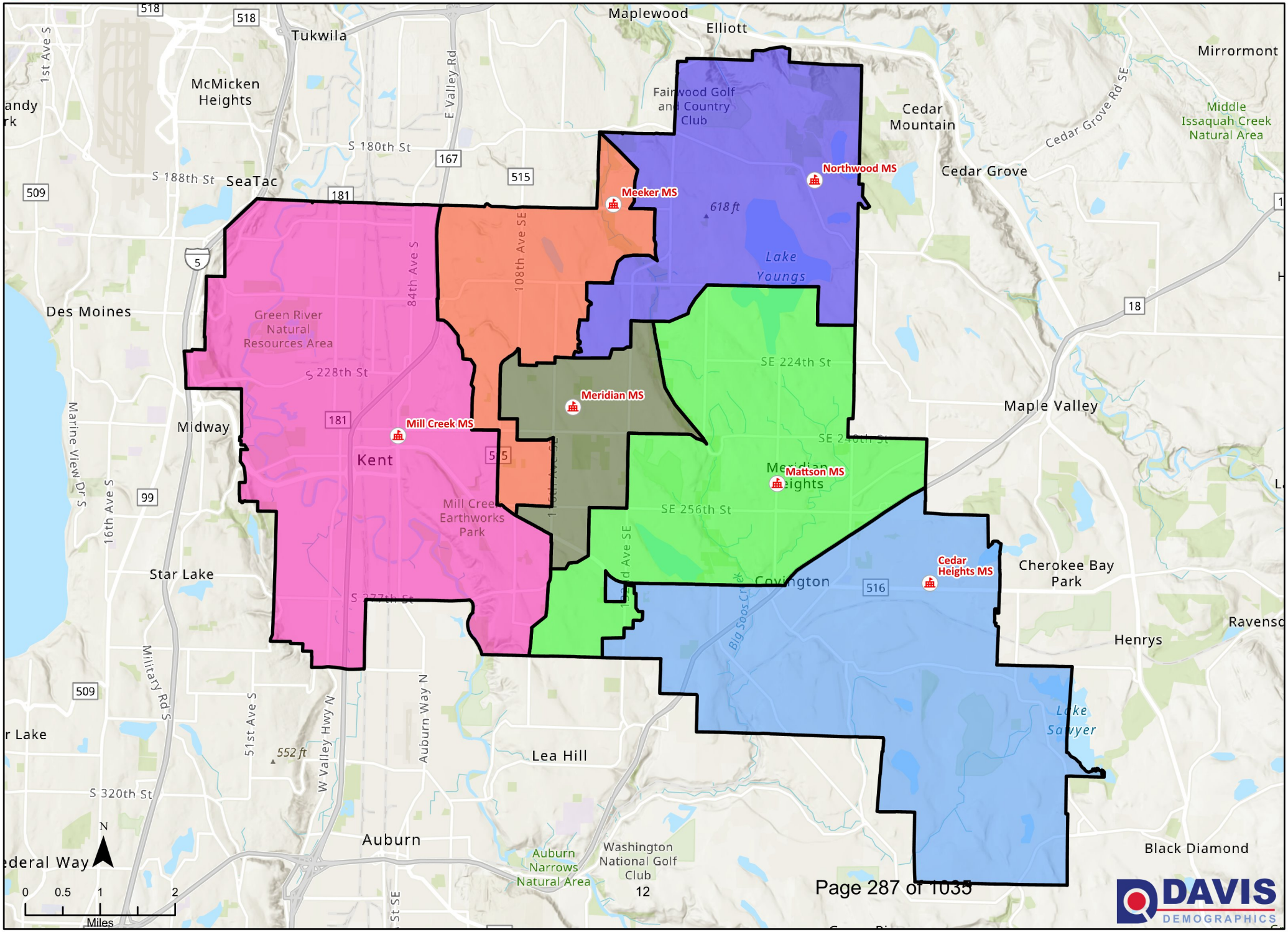
Elementary School Boundaries



DAVIS DEMOGRAPHICS

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

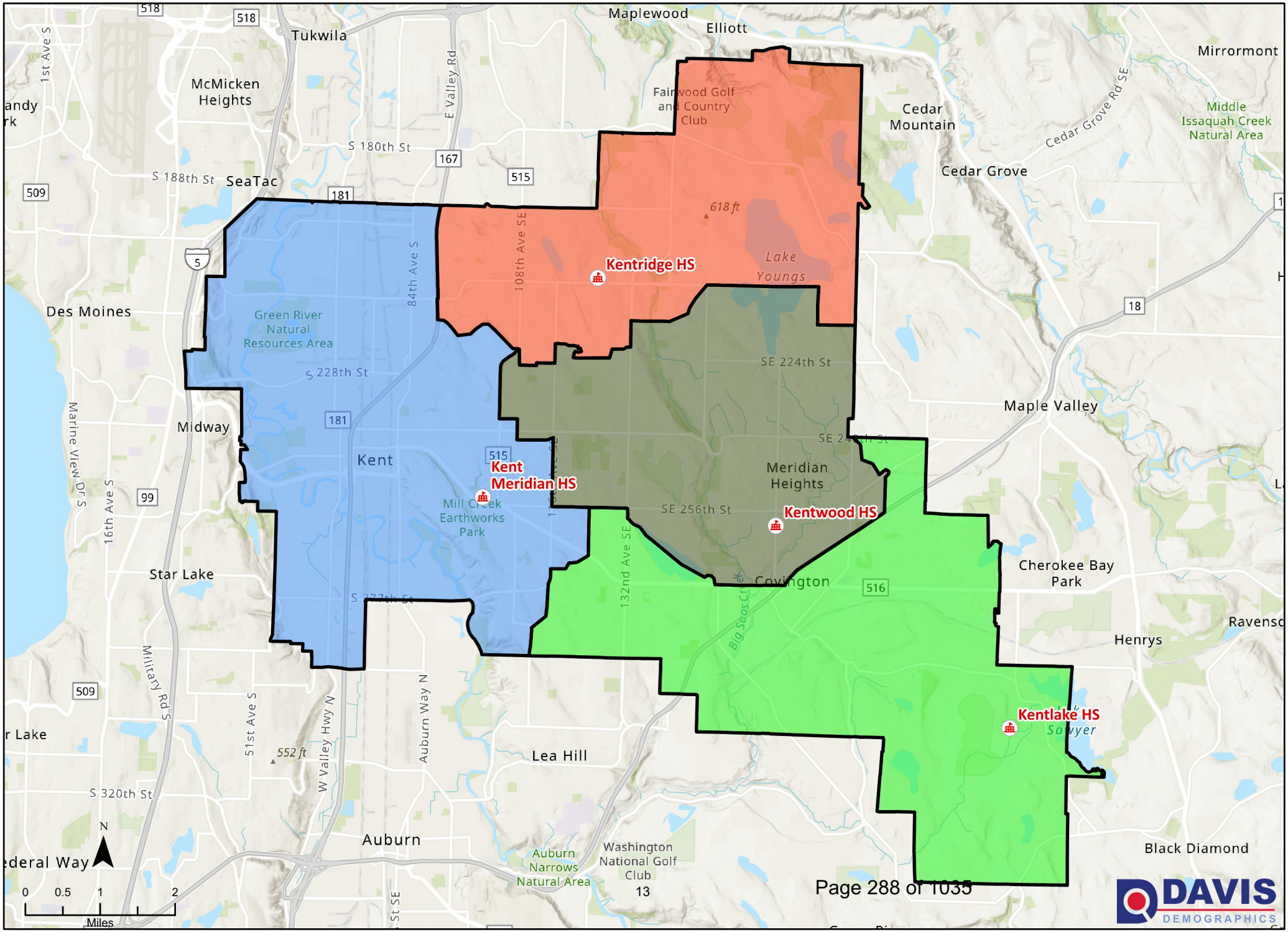
Middle School Boundaries



DAVIS DEMOGRAPHICS

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

High School Boundaries



DAVIS DEMOGRAPHICS

V - Six-Year Planning and Construction Plan

In November 2016, the voters of the Kent School District approved a bond measure for $252 million. This new bonding authority provided for the replacement for Covington Elementary school, which opened in August of 2018. The new River Ridge Elementary school and our new Kent Laboratory Academy opened August 2021.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future *(See Table 4 & Sitemap).*

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

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

Our District is in the initial stages of a future Capital Measure which is aligned to Strategic Plan and continues to make a priority to revitalize, rejuvenate and rebuild our aging schools as well as begin a process to remove interim classroom portables and find room or create permanent structures to reduce and eventually eliminate the more than 172 portable classrooms in our district. We will continue to determine capacity versus enrollment as well as programs to ensure this goal to reduce and or eliminate all portables in our district is obtained in the next several years.

As a part of the planning process, the District has been tracking a few major development projects which have affected enrollment and will continue to increase students' forecasts. On Meeker Street in Kent we have seen several major apartment complexes, ETHOS and Midtown 64 Apartments. These continue to have an impact on enrollment as they fill up their newly built facilities. Alexian Gateway Project is located on the corner of Military Road and Veterans Drive in Kent and will start occupancy in school year 2023-2024, with 283 planned units.

In Covington, we are tracking a multi-family house development which has been approved and construction has begun. The 1700-unit Lakepointe Urban Community will fall within our enrollment boundary and proposed completion of Phase 4 is shown to be 2027.

Construction in the Kent School District boundaries have been steadily rising over the last three years and planned communities are now being recognized through the planning teams in multiple city and county jurisdictions we serve.

APARTMENT PROJECTS WITH MULTIPLE BUILDINGS SHALL HAVE MONUMENT SIGNS -------- SHOWING THE STREET ADDRESSES OF EACH BUILDING AT EACH VEHICLE ENTRANCE TO THE SITE. EACH ETHICAL ENTRANCE SHALL ALSO HAVE AN ILLUMINATED SITE PLAN AND / OR DIRECTLY SIGNS. THE SIGNS SHALL SHOW THE LOCATION OF THE SIGN (THE VIEWER'S CURRENT LOCATION) AND ALL BUILDING ADDRESSES. DWELLING NUMBERS SHALL BE INCLUDED. THE MONUMENT SIGNS SHALL HAVE A CONTRASTING BACKGROUND COLOR. ALL SITE SIGNAGE TO BE PER OWNERS SPECIFICATION AND DESIGN AND UNDER SEPARATE PERMIT.

* INDICATE APPROXIMATE LOCATION OF ILLUMINATED BUILDING ADDRESS SIGNAGE. SIGNAGE FOR BUILDINGS MUST INCLUDE THE ENTIRE BUILDING ADDRESS AND STREET NAME. THE BUILDING ADDRESS SHALL BE NO LESS THAN SIX (6) INCHES IN HEIGHT. THE BUILDING SIGN SHALL HAVE A CONTRASTING BACKGROUND COLOR.



LEGEND

- ONE BEDROOM UNITS
- TWO BEDROOM UNITS
- THREE BEDROOM UNITS
- TYPE A UNITS
- ----- NO UNIT - GARAGE ONLY
- * BUILDING SIGNAGE

1. UNIT NUMBERS READ TOP TO BOTTOM (FLOOR 1-4) AS INDICATED ON THE UNIT STACK

1 UNIT NUMBERING PLAN
SCALE: 3/64" = 1'-0"

KATERRA

542 1st AVE. SOUTH, FLOOR 4
SEATTLE, WASHINGTON 98104

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Consultant

Owner

TCR
Trammell Crow Residential

Key plan

Professional Seal

5356 REGISTERED ARCHITECT
CRAIG CURTIS
STATE OF WASHINGTON

ALEXAN GATEWAY APARTMENTS

23000 MILITARY RD S,
KENT, WA 98032

Drawn By	RM
Project Manager	RM
Job Number	075-18001
Date Of Original	12/13/19

Revisions

Mark	Date	Description
0	06/12/2019	PERMIT SET
2	01/09/2020	REV.3 ITCD UPDATES
6	05/22/2020	PC1 CORRECTIONS

IFC SET
10/30/2020

UNIT NUMBERING/ ADDRESSING SHEET(1,2,3)

G.00.014

Phasing Legend 11

Phase 1A - Maple Hills Division 5
Preliminary Plat approval in third quarter 2021. Construction and Final Plat Recording 2022.

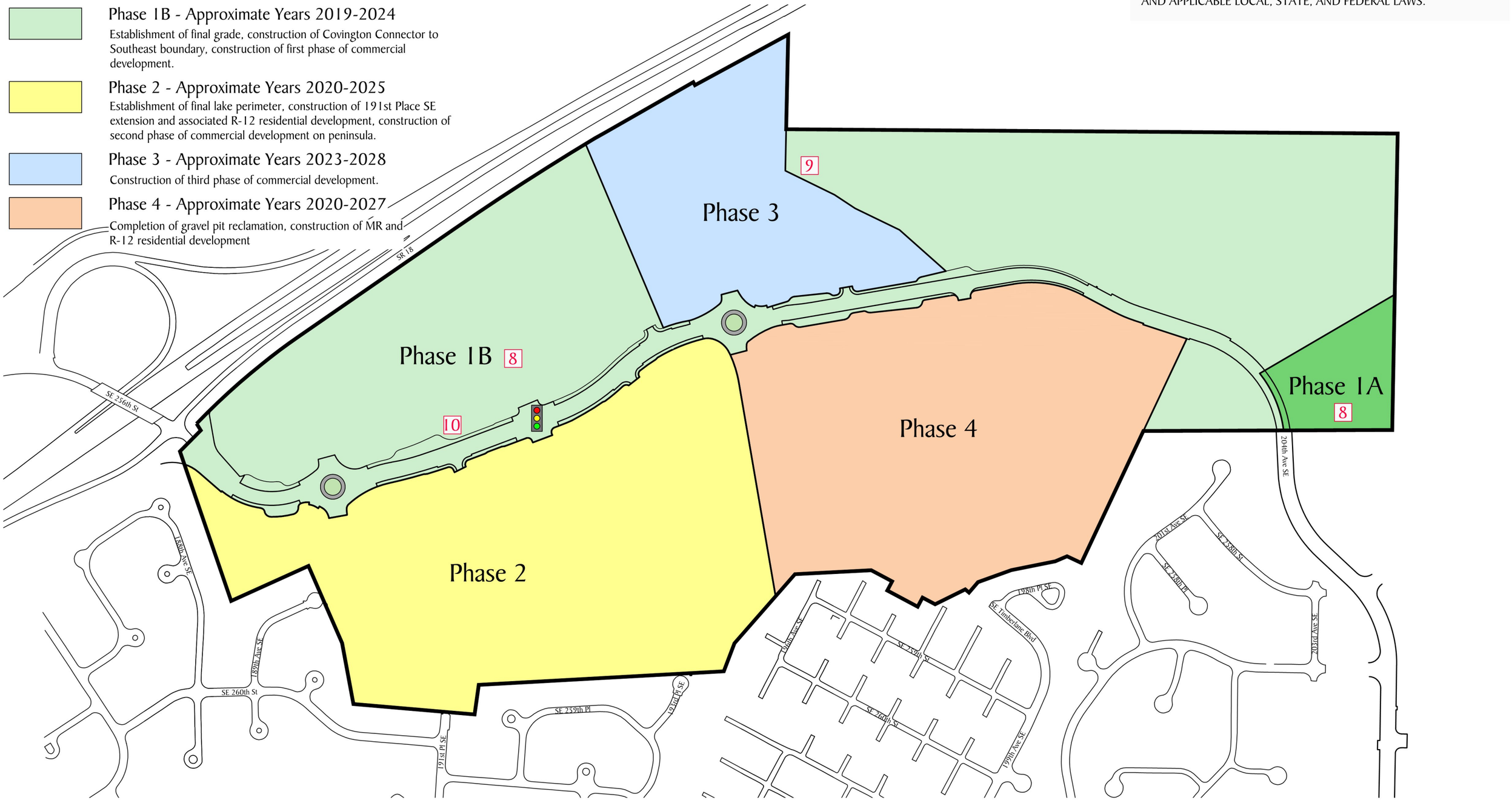
Phase 1B - Approximate Years 2019-2024
Establishment of final grade, construction of Covington Connector to Southeast boundary, construction of first phase of commercial development.

Phase 2 - Approximate Years 2020-2025
Establishment of final lake perimeter, construction of 191st Place SE extension and associated R-12 residential development, construction of second phase of commercial development on peninsula.

Phase 3 - Approximate Years 2023-2028
Construction of third phase of commercial development.

Phase 4 - Approximate Years 2020-2027
Completion of gravel pit reclamation, construction of MR and R-12 residential development

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDINGS ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THIER SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.



Lakepointe Urban Village

Phasing Map

OAKPOINTE

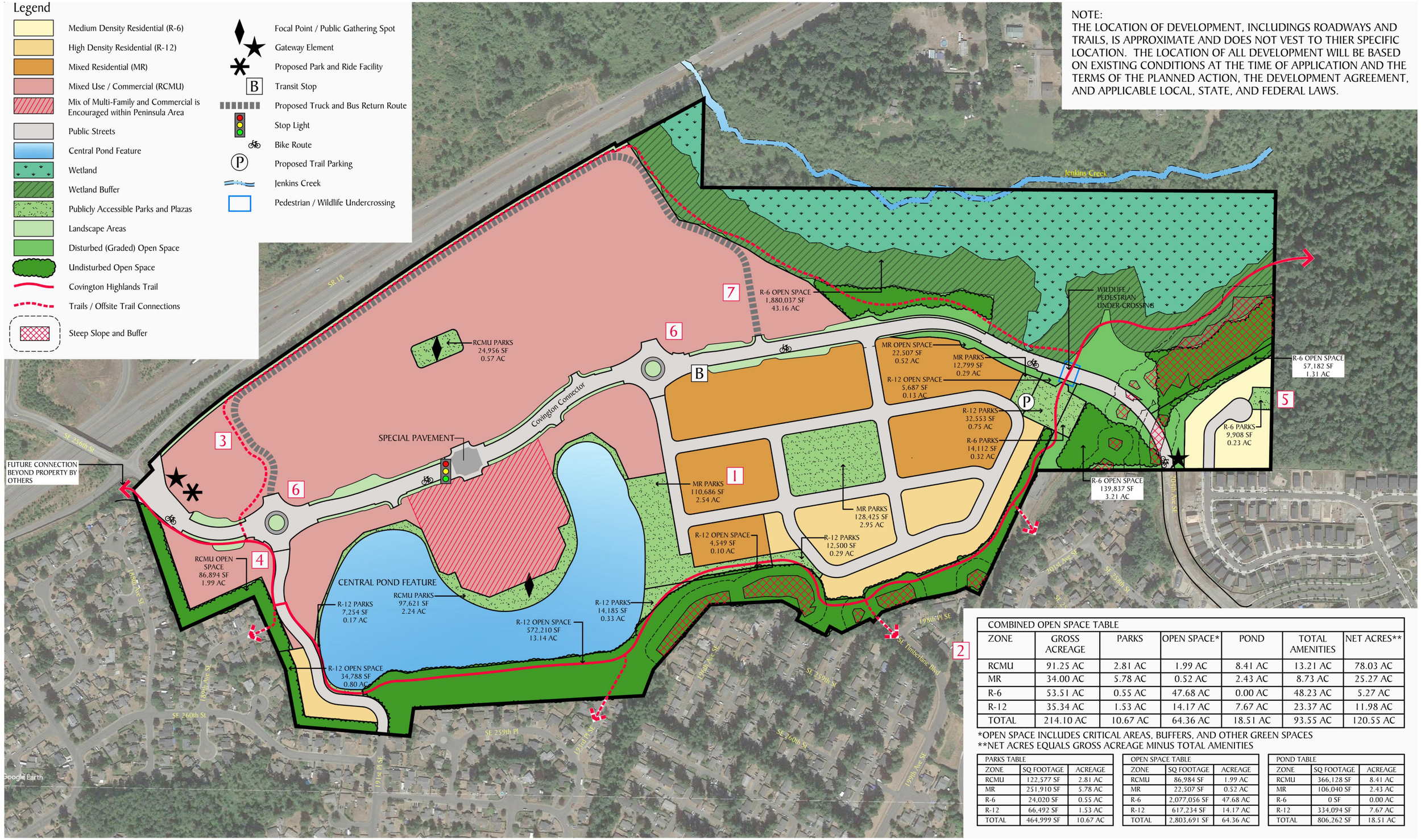
N
0 100 200 400
SCALE: 1" = 400'

January 30, 2017
Updated September 15, 2021

Legend

- Medium Density Residential (R-6)
- High Density Residential (R-12)
- Mixed Residential (MR)
- Mixed Use / Commercial (RCMU)
- Mix of Multi-Family and Commercial is Encouraged within Peninsula Area
- Public Streets
- Central Pond Feature
- Wetland
- Wetland Buffer
- Publicly Accessible Parks and Plazas
- Landscape Areas
- Disturbed (Graded) Open Space
- Undisturbed Open Space
- Covington Highlands Trail
- Trails / Offsite Trail Connections
- Steep Slope and Buffer
- Focal Point / Public Gathering Spot
- Gateway Element
- Proposed Park and Ride Facility
- Transit Stop
- Proposed Truck and Bus Return Route
- Stop Light
- Bike Route
- Proposed Trail Parking
- Jenkins Creek
- Pedestrian / Wildlife Undercrossing

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDINGS ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THIER SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.



COMBINED OPEN SPACE TABLE						
ZONE	GROSS ACREAGE	PARKS	OPEN SPACE*	POND	TOTAL AMENITIES	NET ACRES**
RCMU	91.25 AC	2.81 AC	1.99 AC	8.41 AC	13.21 AC	78.03 AC
MR	34.00 AC	5.78 AC	0.52 AC	2.43 AC	8.73 AC	25.27 AC
R-6	53.51 AC	0.55 AC	47.68 AC	0.00 AC	48.23 AC	5.27 AC
R-12	35.34 AC	1.53 AC	14.17 AC	7.67 AC	23.37 AC	11.98 AC
TOTAL	214.10 AC	10.67 AC	64.36 AC	18.51 AC	93.55 AC	120.55 AC

*OPEN SPACE INCLUDES CRITICAL AREAS, BUFFERS, AND OTHER GREEN SPACES
**NET ACRES EQUALS GROSS ACREAGE MINUS TOTAL AMENITIES

PARKS TABLE		
ZONE	SQ FOOTAGE	ACREAGE
RCMU	122,577 SF	2.81 AC
MR	251,910 SF	5.78 AC
R-6	24,020 SF	0.55 AC
R-12	66,492 SF	1.53 AC
TOTAL	464,999 SF	10.67 AC

OPEN SPACE TABLE		
ZONE	SQ FOOTAGE	ACREAGE
RCMU	86,984 SF	1.99 AC
MR	22,507 SF	0.52 AC
R-6	2,077,056 SF	47.68 AC
R-12	617,234 SF	14.17 AC
TOTAL	2,803,691 SF	64.36 AC

POND TABLE		
ZONE	SQ FOOTAGE	ACREAGE
RCMU	366,128 SF	8.41 AC
MR	106,040 SF	2.43 AC
R-6	0 SF	0.00 AC
R-12	334,094 SF	7.67 AC
TOTAL	806,262 SF	18.51 AC

Lakepointe Urban Village

Master Development Plan

OAKPOINTE

N

0 100 200 400

SCALE: 1" = 400'

January 30, 2017
Updated September 15, 2021

VI - Portable Classrooms

The Plan references use of portables as interim capacity for facilities.

Currently, the District utilizes portables to house students more than functional 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, functional capacity, and no need for additional interim capacity, the District anticipates no need to purchase or lease additional portables during the next six-year period to ensure capacity requirement (Noted in section V. Six Yr. Planning Construction).

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

Portables may be used as interim 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 or when possible, be removed due to life expectancy. The Districts goal is to reduce and or eliminate all portables so we may provide an equitable learning environment for all.

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

VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the functional capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the functional capacity is also reflected in the capacity and enrollment comparison charts *(See Tables 5 & 5 a-b-c).*

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment "snapshot in time" to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2021 was 24,150 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students.

In October 2021, there were an additional 1,397 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, 517 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 required capacity through the interim use of portables *(See Table 5 and Tables 5 a-b-c).*

While the district currently shows available capacity to address projected need on a purely statistical basis, there are variety of extenuating factors that need to be considered. First, the district is currently undertaking a study to understand how much of our existing physical space capacity is occupied by program needs, present and future. Our current capacity estimate is an accurate depiction of total available space; however, we are aware that it potentially overstates our ability to accommodate actual classroom growth. Our analysis of this program use will not be complete until the completion of this year's plan, but we expect actual available classroom space to be significantly less. Secondly, the Kent School District currently makes significant use of portables, which we do not consider as part of our permanent standard of service. We have included portable space in our capacity figures, but long-term we do not consider that a permanent space solution. Thirdly, Kent is unusual in that is incorporates neighborhoods intersecting with at least 6 municipalities, including Kent, Auburn, Black Diamond, Maple Valley, Renton, and SeaTac. The district covers 73 square miles and includes over 40 schools. Within this large geographic area, we expect to have pockets of localized capacity need that are not necessarily reflected in the aggregate figures. As one example, the

Lakepointe Urban Village development in Covington may require new classroom capacity even as space may exist in schools on the far other end of the district's boundaries. Finally, COVID-19 has created significant enrollment loss in our community which we believe is temporary; a status shared by most of our neighboring districts. The district is not discontinuing its plans to accommodate for the return of those students, and future normal growth on top of that.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	P R O J E C T E D					
Permanent Functional Capacity 1	35,586	35,586	35,586	35,586	35,586	35,586	35,586
Changes to Permanent Capacity [1]							
Capacity Increase (F)							
Additional Permanent Classrooms	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	35,586	35,586	35,586	35,586	35,586	35,586	35,586
Interim Portable Capacity							
Elementary Portable Capacity Required	3,405	3,405	3,405	3,405	3,405	3,405	3,405
Middle School Portable Capacity Required	315	315	315	315	315	315	315
Senior High School Portable Capacity Required	640	640	640	640	640	640	640
Interim Portable Capacity Total	4,360	4,360	4,360	4,360	4,360	4,360	4,360
TOTAL CAPACITY [1]	**39,946**	**39,946**	**39,946**	**39,946**	**39,946**	**39,946**	**39,946**
TOTAL ENROLLMENT/ PROJECTION 2	24,150	25,750	26,118	26,250	26,225	26,216	26,242
DISTRICT AVAILABLE CAPACITY	**15,796**	**14,196**	**13,828**	**13,696**	**13,721**	**13,730**	**13,704**

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

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

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	P	R	O	J	E C T E D	
Elementary Permanent Capacity [1]	16,827	16,827	16,827	16,827	16,827	16,827	16,827
Additional Permanent Classrooms [2]	0	0	0	0	0	0	0
Subtotal	16,827	16,827	16,827	16,827	16,827	16,827	16,827
Interim Portable Capacity	3,405	3,405	3,405	3,405	3,405	3,405	3,405
TOTAL CAPACITY [1/2]	**20,232**	**20,232**	**20,232**	**20,232**	**20,232**	**20,232**	**20,232**
ENROLLMENT / PROJECTION [3]	13,049	14,270	14,407	14,403	14,438	14,449	14,411
SURPLUS (DEFICIT) CAPACITY	**7,183**	**5,962**	**5,825**	**5,829**	**5,794**	**5,783**	**5,821**

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

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

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

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

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-2028
	Actual	P R O J E C T E D					
Middle School Permanent Capacity [1]	7,635	7,635	7,635	7,635	7,635	7,635	7,635
Changes to Middle School Capacity	0	0	0	0	0	0	0
Subtotal	7,635	7,635	7,635	7,635	7,635	7,635	7,635
Portable Interim Capacity 1							
TOTAL CAPACITY [1 & 3]	**7,635**	**7,635**	**7,635**	**7,635**	**7,635**	**7,635**	**7,635**
ENROLLMENT / PROJECTION [2]	3,862	4,079	4,008	4,065	4,119	4,090	4,175
SURPLUS (DEFICIT) CAPACITY	**3,773**	**3,556**	**3,627**	**3,570**	**3,516**	**3,545**	**3,460**

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

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

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

3 Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-2026	2026-27	2027-28
	Actual	P	R	O	J	E C T	E D
Senior High Permanent Capacity [1]	10,582	10,582	10,582	10,582	10,582	10,582	10,582
Changes to High School Capacity	0	0	0	0	0	0	0
Subtotal	10,582	10,582	10,582	10,582	10,582	10,582	10,582
Portables Interim Capacity 1							
TOTAL CAPACITY [1]	**10,582**	**10,582**	**10,582**	**10,582**	**10,582**	**10,582**	**10,582**
ENROLLMENT / PROJECTION [3]	7,239	7,401	7,703	7,782	7,668	7,677	7,656
SURPLUS (DEFICIT) CAPACITY	**3,343**	**3,181**	**2,879**	**2,800**	**2,914**	**2,905**	**2,926**

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

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

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

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2021-2022 through 2027-2028. 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.

In November 2016, the District held a special election to approve the authorization of $252,000,000 in bonding authority. The projects described below are part of this authorization. The first series of bonds ($80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. Impact fees were used at both River Ridge Elementary School and Kent Laboratory Academy projects due to escalation in construction pricing across the Pacific Northwest.

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

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

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

The Kent School District 2021-2022 CFP update includes continued execution of the 2016 Capital Bond Projects and anticipation of the data collection and review of our Facility Assessment Reports within the coming months. With the opening of our River Ridge Elementary School and the Kent

Laboratory Academy, we are advancing opportunities to add capacity for our programs and student-based needs. The District Facilities and Capital Planning Teams have been preparing to complete an initial plan (Spring 2022) as we move the next steps of creating a Capital Bond Planning Task Force (CBPTF) – which will include District personnel, design professionals, teaching staff, student voice as well as community members to being well collaborated discussions to this platform. Our initial plan has revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. Once the CBPTF has it will be brought before the District's Board of Directors for comments, discussion, and approval. A Capital Bond Measure would follow soon after approval. Future updates to this Capital Facilities Plan will include details of any adopted planning.

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

Cost Basis Summary

For impact fee calculations, construction estimated costs are based on the last elementary school built in Kent, adjusted for inflation, and projected cost future elementary school, as well as average pricing of nearby school districts recently built new middle and new high school projects.

Project	Projected Cost
New Elementary School	$68,000,000
New Middle School	$155,000,000
New High School	$220,000,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on Appendix B & C result in a zero-dollar impact fee total for this year but may be adjusted if needed per RCW 36.70A.130(2)(b) provision.

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2022	2023	2024	2025	2026	2027	2028	TOTAL	Secured Local & State	Unsecured State [2] or Local [3] Estimated	Impact Fees [5] Estimated
PERMANENT FACILITIES												
No School Projects at this time.									$0			
TEMPORARY FACILITIES												
Additional portables [3 - 4]									$0			
OTHER												
N / A												
Totals		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

* F = Funded U = Unfunded

NOTES:

[2] The District anticipates receiving some State Funding Construction Assistance for some projects.

[3] Facility needs are pending review. Some of these projects may be funded with impact fees.

4 Cost of portables based on current cost and adjusted for inflation for future years.

5 Fees in this column are based on amount of fees collected to date and estimated fees on future units.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 10 Years

Type & # on Map	School / Site	Year Open / Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	$947,536	$31,904	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	$330,000	$24,906	
3 / Rural	Property Sale - Old Covington Parcel A, #362206-9081	2019	17070 SE Wax Rd, Covington	8.00	$3,869,697	$483,712	
3 / Rural	Property Sale - Old Covington Parcel , #362206-9081	2021	17070 SE Wax Rd, Covington	8.00	$4,230,082	$528,760	
6 / Rural	Property purchased for new elementary	2019	5 lots purchased Military Road South SeaTac WA	10.00	$1,770,355	$177,036	
			Elementary Site Subtotal	68.95	$11,147,670		**$161,678** **Elem site average**
Middle School							
	No Acquisitions for Middle School			0.00	$0		
			Middle School Site Subtotal	0.00	$0		**$0** **Middle Schl Site Avg.**
Senior High							
	No Acquisitions for Senior Highs			0.00	$0	$0	
			Senior High Site Subtotal	0.00	$0		**$0** **Sr Hi Site Average**

Note: All rural sites were purchased prior to adoption of Urban Growth Area.

Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.

	Properties purchased prior to 2010	
1 / Urban	Site - Covington area North (So of Mattson MS)	1984
2 / Rural	Site - Ham Lake east (Pollard)	1992
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995
5 / Rural	Site - SE of Lake Morton area (West property)	1993
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999
12 / Urban	Site - SE 256th Covington (Halleson)	2000
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004

Total Acreage & Cost		Total Average Cost / Acre
68.95	**$11,147,670**	**$161,678**

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.270
Middle School	(Grades 7 - 8)	0.105
Senior High	(Grades 9 - 12)	0.075
Total		**0.450**

Student Generation Factors - Multi-Family

Elementary	0.082
Middle School	0.035
Senior High	0.029
Total	**0.146**

Projected Increased Student Capacity

Elementary	0
Middle School	850
Senior High (Academy)	0

OSPI - Square Footage per Student, see side cha

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

Required Site Acreage per Facility

Elementary (required)	12
Middle School (required)	25
Senior High (required)	40

Average Site Cost / Acre

Elementary	$161,678
Middle School	$0
Senior High	$0

New Facility Construction Cost

Elementary	$68,000,000
Middle School	$155,000,000
Senior High	$220,000,000

Temporary Facility Capacity & Cost

Elementary	@	24	$315,000
Middle School	@	29	$315,000
Senior High	@	31	$315,000

Temporary Facility Square Footage

Elementary		123,702
Middle School		10,256
Senior High		21,296
Total	4.4%	155,254

State Funding Assistance Credit

District Funding Assistance Percentage	**51.86%**

Construction Cost Allocation

CCA - Cost/Sq, Ft.	**$246.83**

Permanent Facility Square Footage

Elementary		1,567,594
Middle School		760,483
Senior High/Other		1,077,315
Total	95.6%	3,405,392

District Average Assessed Value

Single Family Residence	**$574,784**

Total Facilities Square Footage

Elementary	1,691,296
Middle School	770,739
Senior High/Other	1,098,611
Total	3,560,646

District Average Assessed Value

Multi-Family Residence	**$360,790**

Bond Levy Tax Rate/$1,000 **$0.93**

Current Rate / 1,000 Tax Rate	**0.0009**

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate	**2.45%**

CPI Inflation Factor **4.70%**

Per OSPI Website

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	$161,678	0	0.270	
A 2 (Middle School)	25	$0	850	0.105	$0.00
A 3 (Senior High)	40	$0	0	0.075	
Total	77	$161,678	850	0.450	
				A ⇨	$0.00

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)	$68,000,000	0	0.270	0.903	
B 2 (Middle School)	$155,000,000	850	0.105	0.984	$18,840.71
B 3 (Senior High)	$220,000,000	0	0.075	0.998	
Total	$443,000,000	850	0.450	B ⇨	$18,840.71

Temporary Facility Cost per Single Family Residence (Portables)

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	$315,000	24	0.270	0.097	$343.74
C 2 (Middle School)	$315,000	29	0.105	0.016	$18.25
C 3 (Senior High)	$315,000	31	0.075	0.020	$15.24
Total	$945,000	84	0.450	C ⇨	$377.23

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)	$246.83	115	0.5186	0.270	$3,974.59
D 2 (Middle School)	$246.83	148	0.5186	0.105	$1,989.21
D 3 (Senior High)	$246.83	173	0.5186	0.075	$1,660.88
				D ⇨	$7,624.68

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	**$574,784**
Net Present Value (per EQ) (NPV)	**8.77**
Current Debt Service Rate / 1,000 (r)	0.09%
(Below used to calculate NPV)	
Current Bond Interest Rate	2.45%
Years Amortized (10 Years)- Used in NPV Calculation	10

TC ⇨ $4,675.64

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇨ 0

Fee Recap **

A = Site Acquisition per SF Residence	$0.00	
B = Permanent Facility Cost per Residence	$18,840.71	
C = Temporary Facility Cost per Residence	$377.23	
Subtotal		$19,217.94
D = State Match Credit per Residence	$7,624.68	
TC = Tax Credit per Residence	$4,675.64	
Subtotal		$12,300.32
Total Unfunded Need		$6,917.62
50% Developer Fee Obligation		**$3,459**
FC = Facility Credit (if applicable)		$0
District Adjustment		($3,459)
Net Fee Obligation per Residence - **Single Family**		**$0.00**

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	$161,678	0	0.082	
A 2 (Middle School)	25	$0	850	0.035	$0.00
A 3 (Senior High)	40	$0	0	0.029	
Total	77	$161,678	850	0.146	
				A ⇨	$0.00

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)	$68,000,000	0	0.082	0.903	
B 2 (Middle School)	$155,000,000	850	0.035	0.984	$6,280.24
B 3 (Senior High)	$220,000,000	0	0.029	0.998	
Total	$443,000,000	850	0.146	B ⇨	$6,280.24

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)	$315,000	24	0.082	0.097	$104.40
C 2 (Middle School)	$315,000	29	0.035	0.016	$6.08
C 3 (Senior High)	$315,000	31	0.029	0.020	$5.89
Total	$945,000	84	0.146	C ⇨	$116.37

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)	$246.83	115	0.5186	0.082	$1,207.10
D 2 (Middle School)	$246.83	148	0.5186	0.035	$663.07
D 3 (Senior High)	$246.83	173	0.5186	0.029	$642.21
				D ⇨	$2,512.37

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	**$360,790**		
Net Present Value (per EQ) (NPV)	**8.77**		
Current Debt Service Rate / 1,000 (r)	0.09%	TC ⇨	$2,934.88
(Below used to calculate NPV)			
Current Bond Interest Rate	2.45%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇨	0

Fee Recap **

A = Site Acquisition per Multi-Family Unit	$0.00		
B = Permanent Facility Cost per MF Unit	$6,280.24		
C = Temporary Facility Cost per MF Unit	$116.37		
Subtotal		$6,396.61	
D = State Match Credit per MF Unit	$2,512.37		
TC = Tax Credit per MF Unit	$2,934.88		
Subtotal		$5,447.26	
Total Unfunded Need		$949.35	
50% Developer Fee Obligation			**$475**
FC = Facility Credit (if applicable)			0
District Adjustment			($475)
Net Fee Obligation per Residential Unit - **Multi-family**			**$0.00**

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

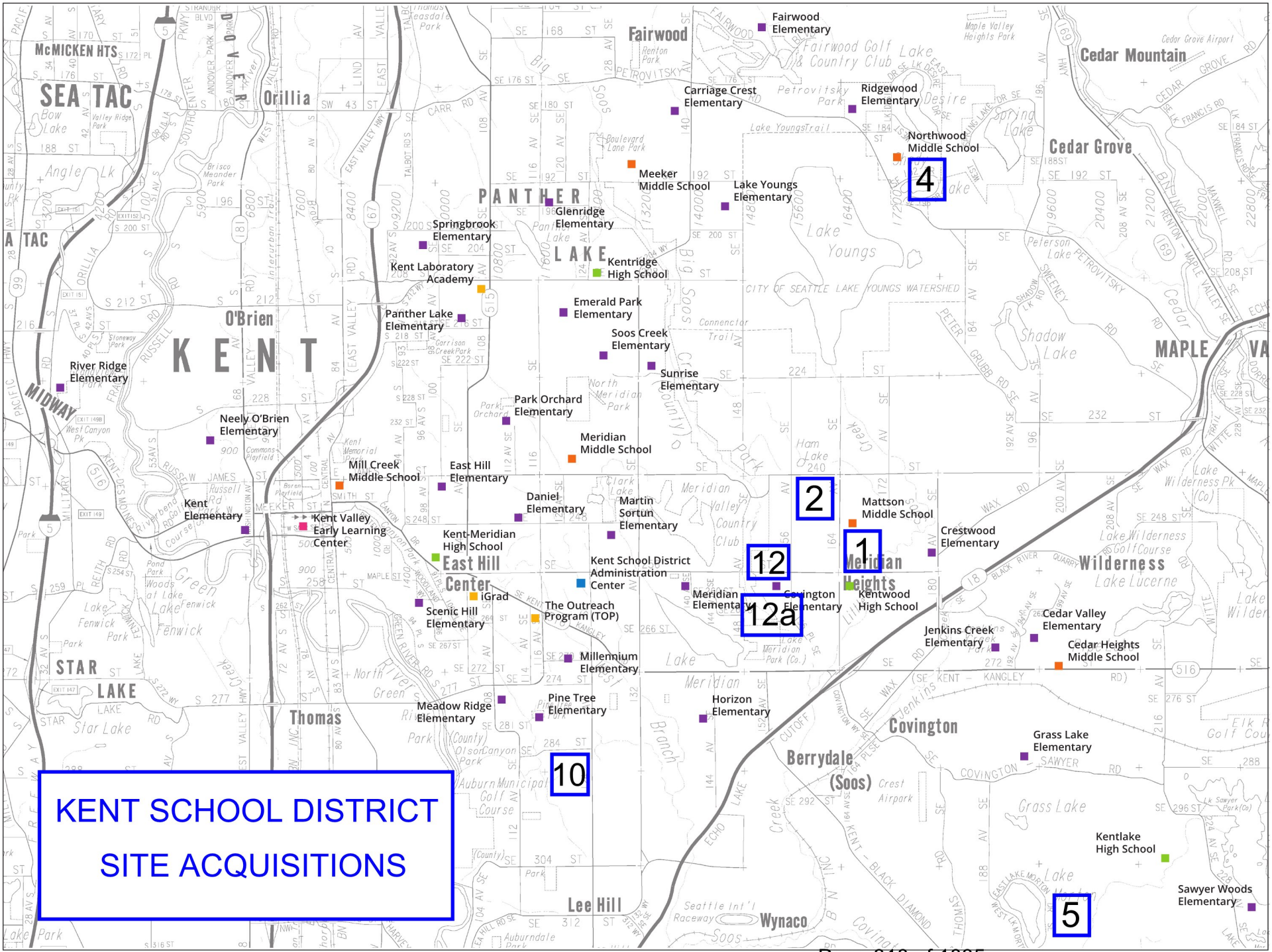
# on Map	SCHOOL / FACILITY / SITE	LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
						Approximate	Approximate
	ELEMENTARY						
	MIDDLE SCHOOL & SENIOR HIGH						
	TEMPORARY FACILITIES					Additional Capacity	
	Portables [1]						

# on Map	2 OTHER SITES ACQUIRED		Land Use Designation	Type	Land Use Jurisdiction
12	256th - Covington (Halleson)	25435 SE 256th, Covington 98042	**Rural**	To be sold	King County
12a	156th - Covington (Wikstrom)	25847 156th Ave. SE, Covington 98042	**Rural**	To be sold	King County

Notes:

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

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



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IX - Summary of Changes to June 2021 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2021 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size ratio as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The district worked with contractor Davis Demographics, LLC to update student generation factors. The updated rates are included in the body of the Plan.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called “state matching funds”) for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2022 calendar year will result in a zero-dollar impact fee for both Single-Family and Multi-Family due to reduced enrollment and the new capacity study completed in 2021.

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade/ Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.277	0.270	-0.007	
Single Family (SF)	MS	0.071	0.105	0.034	
	SH	0.086	0.075	-0.011	
	Total	0.434	0.450	0.016	*Increase*
Student Generation Factor	Elem	0.258	0.082	-0.176	
Multi-Family (MF)	MS	0.058	0.035	-0.023	
	SH	0.100	0.029	-0.071	
	Total	0.416	0.146	-0.270	*Decrease*
State Funding Assistance Ratios ("State Match")		53.79%	52.49%	-1.30%	Per OSPI Website
Area Cost Allowance		$242.26	$246.83	4.570	Per OSPI Website Link
Average Assessed Valuation (AV)	SF	$268,271	$574,784	306,513	Per King County
AV - Average of Condominiums & Apts.	MF	$226,726	$360,790	134,064	Per King County
Debt Service Capital Levy Rate / $1000		$1.41	$0.93	($0.48)	Per King Co. Assessor Report
General Obligation Bond Interest Rate		2.44%	2.45%	0.01%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	$5,818.06	$0.00	($5,818.06)	Removed due to Capacity/Enrollment Factors
Impact Fee - Multi-Family	MF	$2,457.53	$0.00	($2,457.53)	Removed due to Capacity/Enrollment Factors

DETERMINATION OF NONSIGNIFICANCE

For

Kent School District No. 415

2022 Capital Facilities Plan

Issued with a 14-day comment and appeal period.

Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single action:

1. The adoption of the Kent School District 2022 Six-Year Capital Facilities Plan by the Kent School District for the purposes of planning for the facilities needs of the District.

2. The amendment of the King County Comprehensive Plan to include the Kent School District 2022 Capital Facilities Plan as a part of the Capital Facilities Plan Element of the King County Comprehensive Plan.

3. The amendment of the Comprehensive Plan of the City of Kent to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Kent.

4. The amendment of the Comprehensive Plan of the City of Covington to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Covington.

5. The amendment of the Comprehensive Plan of the City of Renton to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Renton.

6. The amendment of the Comprehensive Plan of the City of Auburn to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Auburn.

7. This proposal may also involve amendment of Comprehensive Plans of the Cities of Black Diamond, Maple Valley, and/or SeaTac to incorporate the Kent School District 2022 Capital Facilities Plan into the Capital Facilities element of that jurisdiction's Comprehensive Plan.

Proponent: Kent School District No. 415

Location of the Proposal:

The Kent School District includes an area of approximately 70 square miles. The City of Covington and portions of the cities of Kent, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac fall within the District's boundaries, as do parts of unincorporated King County.

Lead Agency:

Kent School District No. 415 is the lead agency pursuant to WAC 197-11-926.

The lead agency for this proposal has determined that the proposal does not pose a probable significant adverse impact to the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030 (2) (c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 3:00 p.m., June 17, 2022. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: 

Mr. Dave Bussard
Executive Director, Operations & Facilities
Kent School District No. 415

Telephone: (253) 373-7526

Address: 12033 SE 256th Street, Bldg. B
Kent, Washington 98030-6643

Appeals of this determination are governed by Board Policy No. 6890, which can be obtained from Mr. David Bussard, Executive Director, Kent School District No. 415, 12033 SE 256th Street Bldg. B, Kent, Washington 98030-6643 and pursuant to WAC 197-11-680 and RCW 43.21C.075.

Date of Issue: 4/4/2022

Date Published: 6/3/2022

ENVIRONMENTAL CHECKLIST
UPDATED 2022

WAC 197-11-960 Environmental Checklist.

Purpose of Checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal

Instructions for Applicants:

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:

Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents

Use of checklist for non-project proposals:

For non-project proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects)

questions in Part B - Environmental Elements -that do not contribute meaningfully to the analysis of the proposal

A. BACKGROUND

1. Name of proposed project, if applicable:

The adoption of a six-year Capital Facilities Plan by the Kent School District. The Comprehensive Plans of King County, City of Kent, City of Covington, City of Renton, City of Auburn and possibly Cities of Maple Valley, Black Diamond and SeaTac have been and/or will be amended to include the Kent School District 2022 Capital Facilities Plan in the Capital Facilities Plan Element of the Comprehensive Plan for each jurisdiction. A copy of the Capital Facilities Plan is available for review in the Kent School District Capital Planning team.

2. Name of applicant:

Kent School District No. 415.

3. Address and phone number of applicant and contact person:

Kent School District No. 415
12033 SE 256th Street Bldg. B
Kent, WA 98030-6643

Contact Person: Mr. Dave Bussard, Executive Director

Telephone: (253) 373-7526

4. Date checklist prepared: April 4, 2022

5. Agency requesting checklist:

Kent School District No. 415

6. Proposed timing or schedule (including phasing, if applicable):

The 2022 Kent School District Capital Facilities Plan is scheduled to be forwarded to King County, Cities of Kent, Covington, Renton, Auburn, Maple Valley, Black Diamond, and SeaTac for possible inclusion in each jurisdiction's Comprehensive Plan. The Capital Facilities Plan will be updated annually. Site-specific projects have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain. None at this time

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal?

If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

King County and Cities of Kent, Covington, Auburn and Renton will review and approve the Capital Facilities Plan for the purposes of impact fee ordinances and will need to adopt the Plan as an amendment to the Capital Facilities Plan element of the Comprehensive Plans of King County and Cities of Kent, Covington, Renton and Auburn. Cities of Maple Valley, Black Diamond, and SeaTac may also review and approve the Plan for the purposes of any school impact fee ordinances and may adopt the Plan as an amendment to the Capital Facilities element of their Comprehensive Plans.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Kent School District 2022 Capital Facilities Plan for the purpose of planning the facilities needs of the District and for inclusion in the Capital Facilities Plan element and possible amendment of the Comprehensive Plans for King County, City of Covington, City of Kent, City of Renton, City of Auburn, City of Black Diamond, City of SeaTac and City of Maple Valley. A copy of the Capital Facilities Plan may be viewed at the Kent School District Capital Planning office.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The 2022 Capital Facilities Plan will affect the Kent School District. The District includes an area of approximately 70 square miles. The City of Covington, and portions of the Cities of Kent, Auburn, Renton, Black Diamond, Maple Valley, SeaTac and parts of unincorporated King County fall within the boundaries of the Kent School District.

B. ENVIRONMENTAL ELEMENTS

1. Earth

a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other ____

The Kent School District is comprised of a variety of topographic landforms and gradients, including all of those listed. Specific topographic characteristics will be identified during the planning and permit process for each capital project.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics will be identified during the planning and permit process for each capital project.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

Specific soil types will be identified during the planning and permit process for each capital project.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Kent School District. Specific soil limitations on individual project sites will be identified at the time of environmental review.

e. Describe the purpose, type, total area and approximate quantities and total affected area of any filling or grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of fill materials will be identified as appropriate to each project.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of construction projects currently proposed in the Capital Facilities Plan. Individual projects and their erosion impacts will be evaluated on a site-specific basis. Individual projects will be subject to environmental review and local approval on the time of proposal.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings?)

Percentage of impervious cover will vary with each capital facilities project and will be addressed during project-specific environmental review.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

Erosion potential on individual project sites will be addressed during project-specific environmental review. Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal during construction operation and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from individual projects. Air-quality impacts will be evaluated during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Off-site sources and necessary mitigation will be addressed during project-specific environmental review.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

Plans for individual projects included in the Capital Facilities Plan have been or will be subject to environmental review and relevant local approval processes, including obtaining of any necessary air quality permits, at the time individual projects are formally proposed. Please see the Supplemental Sheet for Non-project Actions.

3. Water

a. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Kent School District. The surface water regimes and flow patterns have been or will be researched and incorporated in the design of each individual project.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Some projects may require work near these described waters. Individual projects in the Capital Facilities Plan will be subject to environmental review and local approval requirements at the time the project is formally proposed.

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to placement or removal of fill or dredge material will be addressed at the time of project-specific environmental review. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions have been or will be addressed during project-specific environmental review.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each capital facilities project, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding discharges of waste materials, if any, will be addressed during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

b. Ground:

1) Will ground water be withdrawn, from a well for drinking water or other purposes? If so, give general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact ground water resources. Each project will be evaluated during project-specific environmental review. Applicable local regulations have been or will be satisfied. Please see the Supplemental Sheet for Non-project Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals ... ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

Impacts of discharged waste material, if any, have been or will be addressed during site-specific, project-level environmental review.

c. Water Runoff (including storm water):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying storm water runoff consequences. Each project will be subject to environmental review and applicable local regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Individual projects included in the Capital Facilities Plan will have varying environmental impacts and will be subject to appropriate review and local regulations prior to construction. Information regarding waste materials will be presented at the time of such review. Please see the Supplemental Sheet for Non-project Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying drainage pattern consequences. Each project will be subject to environmental review and applicable local regulations

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Specific measures to reduce or control runoff impacts have been or will be developed on a project-specific basis in cooperation with the appropriate jurisdiction.

4. Plants:

a. Check or circle types of vegetation found on the site:

deciduous tree: alder, maple, aspen, other
evergreen tree: fir, cedar, pine, other
shrubs
grass
pasture
crop or grain
wet soil plants: cattail, buttercup, bulrush, skunk cabbage, other

water plants: water lily, eelgrass, milfoil,
other types of vegetation

There are various vegetative zones within the Kent School District. An inventory of species has been or will be produced as part of project-specific environmental review.

b. What kind and amount of vegetation will be removed or altered?

Impacts on vegetation will be determined at the time of project-specific environmental review at the time the project is formally proposed. Please see the Supplemental Sheet for Non-project Actions.

c. List threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects have been or will be determined at the time of project proposal and will be addressed during site-specific, project-level environmental review.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Individual projects included in the Capital Facilities Plan will be subject to environmental review and local approval at the time of project proposal.

e. List all noxious weeds and invasive species known to be on or near the site.

Individual projects included in the Capital Facilities Plan will be subject to Environmental review and local approval at the time of project proposal.

5. Animals:

a. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

birds: hawk, heron, eagle, songbirds, other:

mammals: deer, bear, elk, beaver, other:

fish: bass, salmon, trout, herring, shellfish, other:

An inventory of species observed on or near sites has been or will be developed during project-specific environmental review.

b. List any threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects will be determined at the time of project proposal and will be reviewed in cooperation with the affected jurisdictions.

c. Is the site part of a migration route? If so, explain.

Impacts on migration routes, if any, will be addressed during site-specific, project-level environmental review.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined at the time of site-specific, project-level environmental review.

e. List any invasive animal species known to be on or near the site.

An inventory of invasive animal species observed on or near sites has been or will be developed during project-specific environmental review

6. Energy and Natural Resources:

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires a life-cycle cost analysis of all heating, lighting, and insulating systems prior to allowing specific projects to proceed. Energy needs will be decided at the time of specific engineering and site design planning. Please see the Supplemental Sheet for Non-project Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe:

Individual projects of this Capital Facilities Plan will be evaluated as to their impact on the solar potential of adjacent projects during environmental review.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures will be considered at the project-specific design phase and environmental review.

7. Environmental Health:

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

Please see the Supplemental Sheet for Non-project Actions.

1) Describe any known or possible contamination at the site from present or past uses.

Please see the Supplemental Sheet for Non-project Actions.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area in the vicinity

Please see the Supplemental Sheet for Non-project Actions.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

Please see the Supplemental Sheet for Non-project Actions.

4) Describe special emergency services that might be required.

Please see the Supplemental Sheet for Non-project Actions.

5) Proposed measures to reduce or control environmental health hazards, if any:

Proposed projects will comply with all current codes, standards, and rules and regulations. Individual projects have been or will be subject to environmental review and local approval at the time of formal submittal.

b. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises exist within the Kent School District. Specific noise sources have been or will be identified during project-specific environmental review.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Normal construction noises would exist on a short-term basis during school construction. There could be an increase in traffic or operations-related noise

which would be addressed during project specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

3) Proposed measures to reduce or control noise impacts, if any:

Project noise impacts have been or will be evaluated and mitigated during the project-specific environmental review. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use:

a. What is the current use of the site and adjacent properties?

There are a variety of land uses within the Kent School District, including residential, commercial, industrial, institutional, utility, agricultural, forestry, open space, recreational, etc.

b. Has the site been used as working farmlands or working forest lands? If so describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:

This question will be addressed during site-specific, project-level environmental review.

c. Describe any structures on the site.

Structures located on proposed sites have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

Structures to be demolished, if any, will be identified as part of the project-specific environmental review process.

e. What is the current zoning classification of the site?

There are a variety of zoning classifications within the Kent School District. Site specific zoning information has been or will be identified during project-specific environmental review.

f. What is the current comprehensive plan designation of the site?

An inventory of comprehensive plan designations has been or will be completed during project-specific environmental review.

g. If applicable, what is the current shoreline master program designation of the site?

Any shoreline master program designations have been or will be identified during project-specific environmental review.

h. Has any part of the site been classified as a critical area by city or county? If so, specify.

Environmentally sensitive areas, if any, will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

This information has been or will be provided at the time of project-specific environmental review.

j. Approximately howmany people would the completed project displace?

It is not anticipated that proposed projects will displace any people. Displacement of people, if any, will be evaluated during project-specific environmental review.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time the project is formally proposed.

l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

m. Proposed measures to ensure the proposal is compatible with nearby agricultural and forest lands of long-term commercial significance, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

9. · Housing:

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

Any impact of project proposals on existing housing has been or would be evaluated during project-specific environmental review procedures.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts have been or will be addressed during site-specific, project-level environmental review.

10. Aesthetics:

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

b. What views in the immediate vicinity would be altered or obstructed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control aesthetic impacts have been or will be determined at the time of project-specific environmental review.

11. Light and Glare:

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare have been or will be evaluated at the time of project specific environmental review.

d. Proposed measures to reduce or control light and glare impacts, if any:

Mitigation of light and glare impact has been or will be addressed during project-specific environmental review.

12. Recreation:

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Kent School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

Recreational impacts have been or will be addressed during project specific environmental review. Projects in the Capital Facilities Plan may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Any adverse effects on recreation stemming from individual project proposals have been or will be subject to mitigation during the environmental review procedure. A school site usually provides recreational facilities to the community in the form of additional play fields and gymnasiums.

13. Historic and Cultural Preservation:

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers located on or near the site? If so, describe.

The existence of historic and cultural resources will be determined at the time of project-specific environmental review.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

An inventory of historical sites has been or will be conducted as part of project specific environmental review.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with

tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.

Appropriate measures have been or will be proposed on a project-specific basis.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

Appropriate measures have been or will be proposed on a project-specific basis.

14. Transportation:

a. Identify public streets and highways serving the site and describe proposed access to the existing street system. Show on site plans, if any.

Impact on public streets and highways has been or will be assessed during project-specific environmental review.

b. Is site or affected geographic area currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

The relationship between specific projects and public transit has been or will be assessed during project-specific environmental review.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?

An inventory of parking spaces and the impacts of specific projects on parking spaces have been or will be conducted during project-specific environmental review.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities not including driveways? If so, generally describe (indicate whether public or private).

The development of new schools may require new access roads or streets. This issue will be fully addressed during project-specific environmental review.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail or air transportation has been or will be addressed during site-

specific, project-level environmental review.

f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur and what percentage of volume would be trucks (such as commercial and non-passenger vehicles). What data or transportation models were used to make these estimates?

Each project proposal has been or will be separately evaluated as to traffic impacts.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

Each project proposal has been or will be separately evaluated as to traffic impacts.

h. Proposed measures to reduce or control transportation impacts, if any:

Mitigation of impacts on transportation has been or will be addressed during project-specific environmental review.

15. Public Services:

a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

Impacts have been or will be evaluated on a project-specific basis.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Schools are built with automatic security systems, fire alarms, smoke alarms, heat sensors and sprinkler systems.

16. Utilities:

a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

Utilities available at project sites have been or will be identified during project specific environmental review.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs will be identified during project-specific environmental review.

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: 

Mr. Dave Bussard
Executive Director, Operations & Facilities

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

   To the extent this Plan makes it more likely that school facilities will be constructed, and/or renovated or remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads and playgrounds will increase storm water runoff, which could enter surface or ground water. Emissions to air could result from heating systems, emergency generators and other equipment, and from additional car and bus trips to and from the school for students and faculty. Any emissions resulting from this Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of storage of diesel fuel or gasoline for emergency generating equipment. Noise may result from additional traffic and from concentrating several hundred children at a new facility, especially before and after school and during recesses.

   To the extent this proposal allows additional residential development to occur, these impacts would also increase somewhat, but it is not possible to quantify those impacts at this time. The impacts would depend on the type, location and distribution of housing, for example, whether single or multiple family and the location of the school.

Proposed measures to avoid or reduce such increases are:

Facilities implementing the Plan have been or will be evaluated at the project specific level and impacts will be mitigated accordingly. Storm water detention and runoff will meet applicable County and/or City requirements and, depending on the date of actual construction, may be subject to a National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Discharges to air will be minimal, and will meet any applicable requirements of the Puget Sound Air Pollution Control Authority. Fuel oil will be stored according to local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Plan itself will have no impact on these elements of the environment. Depending on the particular site, construction of facilities may require clearing sites of plants and loss of animal habitat. To the extent residential development is allowed, additional area may be cleared and eliminated as habitat for animals. There are not likely to be any impacts on fish or marine life, although some water quality degradation in streams and rivers could occur due to increased residential development. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Individual projects will be evaluated and mitigated appropriately on a project-specific basis, but specific mitigation proposals cannot be identified at this time.

3. How would the proposal be likely to deplete energy or natural resources?

Any actual projects resulting from this Plan would consume heating fuel and electrical energy. Increased traffic resulting from the construction of additional facilities would consume petroleum based fuels. Reduced traffic resulting from construction of another neighborhood school may also reduce amounts of fuel consumed, but it is not possible to quantify such reduction in consumption at this time. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve energy and natural resources are:

Facilities would be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Plan and facilities constructed pursuant to the Plan should have no impact on these resources. It is not possible to predict whether other development made possible by this Plan would affect sensitive areas.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-specific review. Annual updates of this Plan will be coordinated with King County, Cities of Kent, Covington, Renton, Auburn, Black Diamond, SeaTac, and Maple Valley as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the School District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

   The Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

None are proposed at this time. Actual facilities constructed to implement the Plan will be sited and constructed to avoid or reduce land use impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

   This proposal should not create substantial new demands for transportation. The projects included in the Capital Facilities Plan may create an increase in traffic near new District facilities but also reduce traffic by creating the opportunity for more students to walk to a closer school. The construction of the facilities included in the Capital Facilities Plan may result in minor increases in the demand for public services and utilities, such as fire and police protection, and water, sewer, and electric utilities. None of these impacts are likely to be significant. The impacts on transportation and public services and utilities of the projects included in the Capital Facilities Plan will be addressed during project-level review when appropriate.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

   The Kent School District Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

CITY OF AUBURN WASHINGTON

Memorandum

To: Planning and Community Development

From: Finance Department, Capital Projects

Date: September 16, 2022

Re: DRAFT 6-Year Capital Facilities Plan (2023-2028)

Attached is the copy of our 2023-2028 Draft Capital Facilities Plan (CFP), the capital facilities element of the City's Comprehensive Plan. For questions or additional information on the preparation of this document, please contact Consuelo Rogel at (253) 804-5023 or crogel@auburnwa.gov. Questions regarding specific projects contained in the document should be directed to the department managing the project(s).

A capital facilities plan is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). The GMA requires that a capital facilities plan include an inventory of existing capital facilities (showing locations and capacities), a forecast of future needs for such capital facilities, proposed locations, and capacities of new or expanded capital facilities, and a minimum of a six-year plan to finance capital facilities with identified sources of funding. The attached CFP satisfies the GMA requirement for a Capital Facilities Element as part of the Comprehensive Plan.

The following projects have been added, removed, or revised from the previous year's CFP (2022-2027) due to the creation of new projects, completion of projects or changes in project titles and/or priorities:

Transportation Projects (see TIP for further details)

Additions

- 10th Street NE Non-Motorized Improvements page 34
- Regional Growth Center Pedestrian Improvements page 55
- Lea Hill Road/104th Avenue SE Roundabout page 32
- 37th Street SE Safe Routes to Schools page 56
- 2022 Arterial Pedestrian and Bike Safety Project page 57
- High Friction Surface Treatment page 58
- D St SE & 23rd St SE Storm Improvements page 61
- 2023 Local Street Preservation page 62
- C Street SW Preservation (GSA Signal to Ellingson Road SE) page 69
- 2023 Arterial Preservation Project page 71

Transportation Projects

Deletions

• Stewart Road -Lake Tapps Pkwy Corridor	Project to be completed in 2022
• A Street NW - Phase 1 (3rd St NW to 14th St NW)	Project to be completed in 2022
• Downtown Transit Center Access Imp.	Project funded and constructed by KC
• M Street SE Sidewalk Improvements	Project to be completed in 2022
• 2021 Local Street Preservation Project	Project to be completed in 2022
• Lea Hill Bridge Deck Preservation	Project to be completed in 2022
• 3rd Street SW Bridges Deck Preservation	Project to be completed in 2022

Water, Sewer, Storm Utilities Projects

Additions

• 104th Avenue SE PRV Replacement	Water page 91
• 112th Pl SE Water Main Replacement	Water page 92
• Braunwood Building Roof Replace	Water page 95
• Fulmer CCTF Replace On-Site Chlorine Generation System	Water page 101
• Fulmer Treatment Facility VFD Replacements	Water page 102
• Intertie Booster Pump Station Generator Pigtail	Water page 105
• On-Site Chlorine Generation Systems at Wells 1 and 4	Water page 110
• Rehabilitate & Clean Wells 2 and 6	Water page 112
• Reservoir Capital Improvements	Water page 114
• Well 4 Electrical Improvements	Water page 122
• West Hill Springs Transmission Main Replacement	Water page 125
• South 316th Sidewalk Improvement	Storm page 162
• Storm Pipeline Extension Program	Storm page 163

Water, Sewer, Storm Utilities Projects

Deletions

• 2021 Local Street Preservation	Project complete in 2022
• Auburn Way Pavement Patching	Project complete in 2022
• Lea Hill AC Main Replacement	Project complete in 2022
• D Street SE Storm Improvements	Project combined with cp2125 (D St SE & 23rd St SE Storm Imp.
• Pump Station Electrical Improvements	Project complete in 2022
• Sewer Vactor Decant Facility	Project removed from CFP

Water, Sewer, Storm Utilities Projects

Deletions (continued)

• 2021 Sewer Repair and Replacement	Project complete in 2022
• 2021 Storm Renewal & Replacement Project	Project complete in 2022
• 37th St. NW Storm Improvement	Project complete in 2022
• Arterial and Pedestrian Bike Safety	Project complete in 2022
• Auburn Way North and 1st St NE Signal Replacement	Project complete in 2022
• Lead Service Line Replacement -Storm	Project complete in 2022

Parks, Arts & Recreation Projects

Additions

• Dykstra Footbridge	page 185
• Neighborhood Parks Improvement	page 187

Parks, Arts & Recreation Projects

Deletions

• Auburndale Park I	Project complete in 2022
• Cameron Park	Project moved to future years -beyond 2028
• Community Ctr Parking Lot Improvements	Project complete in 2022

General Municipal Buildings / Community Improvements

Additions

• Facility Master Plan Phases 2, 3 and 4	page 195
• Justice Center Renovation	page 198
• Golf Course Driving Range	page 206
• Downtown Decorative LED Conversion	page 210
• 2022 Sidewalk & ADA Improvement Project	page 213
• 2023 City Safety Pedestrian Crossing Enhancements	page 214
• 2022 Neighborhood Traffic Calming Program Focus Area	page 217
• 2023 City Safety Pedestrian Crossing Enhancements	page 214
• Downtown Infrastructure Improvements	page 218

Community Improvements / General Municipal Buildings

Deletions

• 2022 Sidewalk & ADA Imp.	Project to be completed in 2022
• City Street Light LED Retrofit	Project to be completed in 2022
• Downtown Plaza Park	Project to be completed in 2022
• City Street Light LED Retrofit	Project to be completed in 2022
• M&O Facility Improvements-Phase 1	Project phase completed in 2022
• City Downtown Public Parking Lot Reconfiguration	Title changed to Downtown Infrastructure Improvements (p.218)
• City Wetland Mitigation Projects	Included as part of cp1821 project in Arterial Street Fund 102 (page 49)

Airport

Additions

• Security Fencing	page 234

Cemetery

Additions

• Cemetery Development -10th addition	page 239
• Forest Walk -Phase 3	page 240

Cemetery

Deletions

• Mausoleum Building	Project move to future years Beyond 2028

CITY OF AUBURN WASHINGTON

MEMORANDUM

TO: Judi Roland, Chair, Planning Commission
Phillip Stephens, Vice-Chair, Planning Commission
Planning Commission Members

FROM: Nicole Benert, Planner
Department of Community Development

DATE: September 16, 2022

RE: Amend the City's Comprehensive Plan & Zoning Code (Title 18) – related to the Public and Institutional Land Use Designations of the Land Use Element & "P-1" and "I" Zoning Districts (CPA22-0001 & City File Nos. ZOA22-0003)

I. BACKGROUND

Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. The P-1 zone was removed from Auburn's Comprehensive Plan (in 2015 under Ordinance (Ord.) Number (No.) 6584) in an effort to reorganize and consolidate the implementing zoning districts for the Institutional Land Use Designation. However, the P-1 zone was never removed from Title 18– the Zoning Code of the Auburn City Code (ACC), nor the Auburn Zoning Map. Rather than combining the P-1 and I zone into one zone as originally intended, it is now sought to reinstate the P-1 zone and provide more definition in the differences between the two zones. This will entail amending Chapter 18.35 ACC, "Special Purpose Zones", as well as rezoning public schools (K-12) within Auburn city limits to the P-1 zone. Additionally, amending the Land Use Element of Auburn's Comprehensive Plan to relist the P-1 zone as an implementing zoning district will be necessary. The land use designation "Institutional" is also proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. This name change will require amending the Comprehensive Land Use Map and text within the Comprehensive Plan.

<u>Auburn Comprehensive Plan Text Amendment – Land Use Element</u>

Auburn's Comprehensive Plan was adopted in 2015 by Ordinance No. 6584. In this update, the Public Use District or P-1 zone was removed as an implementing zoning designation for the Institutional land use designation. It was removed in an effort to consolidate the implementing zoning districts for the Institutional Land Use Designation.

Per Auburn's 2015 Comprehensive Plan, the description of the Institutional land use designation is:

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

The intent of this land use designation remains with the proposed text amendments. Since the P-1 zone was never removed from Title 18 and there are P-1 zoned parcels within Auburn currently, there is an opportunity to reinstate the zoning district and make minor revisions in the land use policies and designation criteria to support three different zoning districts. The Institutional land use designation was previously named Public/Quasi-Public to represent the unique public and private uses and services that can fall within this designation. Changing the name back to Public/Quasi-Public better describes the private and public relationship of the designation.

Auburn Comprehensive Land Use Map Amendment

All public schools (K-12) are currently designated as Institutional. The Comprehensive Land Use Map will only reflect the change in the name of the land use designation to Public/Quasi-Public.

Zoning Map Amendment

A majority of the public schools (K-12) are currently zoned P-1. There are fifteen public schools (K-12) in Auburn city limits that are zoned P-1, five that are zoned I, and one school is zoned R-5, Residential Five Dwelling Units per Acre. The one school that is zoned R-5 has a land use designation of Institutional, so the Comprehensive Land Use Map amendment will only need to reflect the name change of the land use designation. In total, six public schools will be corrected to be zoned to the P-1 zone.

Zoning Code Text Amendment – Chapter 18.35 ACC

The Public Use District or P-1 zone was adopted in 1953 under Ordinance No. 1041. This ordinance has been repealed, though a P-1, Public Use District zone has remained through multiple Zoning Ordinance repeals. The Institutional or I zone was adopted in 1987 by Ordinance No. 4229. This ordinance repealed the previous Zoning Ordinance and created a new codified Zoning Ordinance, in which new zoning districts, including the I zone, were added to the title. Chapter 18.35 ACC, Special Purpose Zones was adopted in 2012 under Ordinance No. 6434, which includes the development standards and land uses allowed within the P-1 and I zone, among three other zoning districts as well.

Per ACC 18.35.020(C) the purpose of the P-1 zone is to "provide for the appropriate location and development of public uses that serve the cultural, educational, recreational, and public service needs of the community."

The intent of the P-1 zone is to encompass public uses that are generally smaller in scale, and feature a single on-site use (e.g., a public elementary school). This zone allows flexibility with regard to the zoning development standards for public schools (K-12). For this reason, it is proposed to amend the Table 18.35.030 ACC to no longer permit public schools (K-12) in the Institutional zone.

Per ACC 18.35.020(D) the purposed of the I zone is 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 intent of the I zone is to provide for wider variety of public and quasi-public land uses such as larger education, governmental and cultural uses, that may take place in a more campus like setting. For example, Green River College, Auburn Adventist Academy, churches/religious institutions, and for-profit private schools are zoned Institutional.

Though the P-1 zone was removed as an implementing zoning designation for the "Institutional" land use designation (to be renamed Public/Quasi-Public) in the last Comprehensive Plan update, it still functions well as a zoning district. The P-1 zone was never removed from Title 18, it is still listed within ACC 18.02.070 as an established zone within Auburn and has established land uses and development standards pursuant to Chapter 18.35 ACC. To further distinguish the P-1 and I zone, minor code amendments are proposed in Chapter 18.35 ACC.

II. STAFF PROPOSED UPDATES

The Comprehensive Plan text amendment is shown by strikeout/underline and is attached to this memo as Exhibit A. The Comprehensive Land Use Map text amendment is shown by map and is attached to this memo as Exhibit D. The Zoning Text amendment is shown by strikeout/underline and is attached to this memo as Exhibit B. Lastly, the Zoning Map amendment is shown by map and is attached to this memo as Exhibit E. A letter of support from the Auburn School District for proposed comprehensive plan and zoning amendments is attached as Exhibit C.

III. EXHIBIT(S)

A – P/T#6 - Comprehensive Plan Amendment – Land Use Element Proposed Text Changes
B – P/T#6 - Zoning Ordinance Amendment – Proposed Text Changes
C – P/T#6 - Auburn School District Letter of Support for Proposed Comprehensive Plan and Zoning Amendments
D – CPM#1 – Proposed Comprehensive Plan Land Use Map
E – CPM#1 - Zoning Map Amendments, Public Schools (K-12) to be zoned P-1

IV. GLOSSARY OF KEY TERMS

1) *Comprehensive Plan*: Auburn's Comprehensive Plan is the leading policy document that guides the City's evolution and growth over a 20-year period. The Comprehensive Plan identifies the desired type, configuration, and intensity of land uses throughout the city, as well as the character and capacity of public facilities and services like streets and utilities. Its policies address critical topics such as housing, the environment, transportation, public safety, and economic development. The Comprehensive Plan also serves as the basis for the City's adoption of special purpose plans for the city such as transportation or utilities plans, and serves as the basis for development standards and regulations such as City zoning and critical area regulations.[i]

The comprehensive plan of a county or city that is required or chooses to plan under RCW 36.70A.040 shall consist of a map or maps, and descriptive text covering objectives, principles, and standards used to develop the comprehensive plan. The plan shall be an internally consistent document and all elements shall be consistent with the future land use map.[ii]

2) *Comprehensive Zoning Map:* The zones set out in ACC 18.02.070 are established as the designations, locations, and boundaries thereof as set forth and indicated on the zoning map.[iii]

3) *Land use designation*: All land within the City of Auburn is assigned a land use designation, which builds off the past Comprehensive Plan Map, the existing land use City of Auburn Comprehensive Plan pattern, previously approved subarea plans, topography, natural features, and targeted goals for shifting the character of specified areas. The Comprehensive Plan Land Use Map shows the location and boundaries for each designation. This map should be consulted together with the written policies of this Plan when decisions about zoning designations, land use activities, and development of public infrastructure are considered.[iv]

4) *Public use:* means a use operated exclusively by a public body, such use having the purpose of serving the public health, safety, or general welfare, and including uses such as public schools, parks, playgrounds, and administrative and service facilities.[v]

5) *Quasi-public use*: means a use operated by a private nonprofit educational, religious, recreational, charitable, or medical institution having the purpose primarily of serving the general public, and including uses such as churches, private schools and universities, community, youth and senior citizen recreational facilities, private hospitals, and the like. [viii]

6) *Use*: means an activity or purpose for which land or premises or a building thereon is designed, arranged, intended, or for which it is occupied or maintained, let or leased.[vi]

7) *Zone*: means an area accurately defined as to boundaries and location on an official map to which a uniform set of regulations applies controlling the types and intensities of land uses, as set forth in this title.[vii]

8) *Zoning:* A police power measure, enacted primarily by units of local government, in which the community is divided into districts or zones within which permitted and special uses are established, as are regulations governing lot size, building bulk, placement, and other development standards. Requirements vary from district to district, but they must be uniform within districts. A zoning ordinance consists of two parts – the text and a map.[viii]

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[i] City of Auburn Comprehensive Plan website, https://www.auburnwa.gov/

[ii] Revised Code of Washington (RCW) 36.70A.070

[iii] ACC 18.02.070

[iv] City of Auburn Land Use Element (Ordinance No. 6746)

[v] ACC 18.04.760

[vi] ACC 18.04.900

[viii] ACC 18.04.770

[vii] ACC 18.04.960

[viii] WSDOT January 2011

CAPITAL FACILITIES PLAN
(2023 – 2028)

Adopted by Ordinance No. xxxx, December x, 2022 as part of the City of Auburn Comprehensive Plan

City of Auburn
25 West Main
Auburn, WA 98001
(253) 931-3000
www.auburnwa.gov

CITY OF AUBURN

MORE THAN YOU IMAGINED

CAPITAL FACILITIES PLAN

2023 – 2028

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CITY OF
AUBURN

MORE THAN YOU IMAGINED

EXECUTIVE SUMMARY

A capital facilities element is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). Capital facilities generally have long useful lives, significant costs and tend not to be mobile.

The GMA requires that capital facilities elements include an inventory of existing capital facilities showing locations and capacities, a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities and at least a six-year plan to finance capital facilities with identified sources of funding. The GMA also requires that the land use element be reassessed if probable funding falls short of existing needs.

This document is the City's six-year Capital Facilities Plan (CFP). The CFP, in conjunction with other City adopted documents, satisfies the GMA requirement for a Capital Facilities Element. It addresses one of the GMA's basic tenets: to provide adequate facilities to support development in accordance with locally adopted level of service standards.

This CFP will enable the City to: (1) make informed decisions about its investment of public dollars, and (2) make timely decisions about maintaining level of service in accordance with this CFP and other adopted plans.

CAPITAL FACILITIES PLAN CONTENT

This CFP consists of the following:

Chapter 1.	**Introduction**	Purpose of CFP, statutory requirements, methodology.
Chapter 2.	**Goals and Policies**	Goals and policies related to the provision of capital facilities.
Chapter 3.	**Capital Improvements**	Proposed capital projects, which include the financing plan and reconciliation of project capacity to level of service (LOS) standards.

This CFP is a companion document to the Capital Facilities Element of the Auburn Comprehensive Plan. The Capital Facilities Element of the Auburn Comprehensive Plan identifies the City's planning approach and policy framework for the provision of capital facilities. This CFP provides the background inventory, identifies proposed projects and establishes the six-year capital facilities plan for financing capital facilities.

The comprehensive plan contains timeframes that are the intended framework for future funding decisions and within which future actions and decisions are intended to occur. However, these timeframes are estimates; depending on factors involved in the processing of applications and project work, and the availability of funding, the timing may change from the included timeframes. The framework does not represent actual commitments by the City of Auburn that may depend on funding resources available.

GROWTH ASSUMPTIONS

In planning for capital facilities, contemplation of future growth needs to be considered. The CFP is based on the following City population forecast:

Year	Population
2022	88,750
2023	89,904
2028	94,489

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 2023-2028 is summarized as follows:

Type of Facility	2023 - 2028
Transportation - Arterial (102)	$ 57,734,096
Transportation - Local (103)	11,785,000
Transportation - Street (105)	25,359,000
Water	64,573,569
Sanitary Sewer	16,918,500
Storm Drainage	24,033,394
Parks, Arts & Recreation	15,301,300
General Municipal Buildings	47,203,860
Community Improvements	15,448,856
Airport	11,168,955
Cemetery	355,000
Total	**$ 289,881,530**

FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2023 - 2028	Capital Facility
Grants	25,110,458	Transportation
(Includes grant funding that has not	3,600,000	Parks, Arts & Recreation
been secured)	528,000	General Municipal Buildings
	2,560,000	Community Improvements
	400,000	Storm Drainage
	1,148,781	Water
	8,036,110	Airport
User Fees / Fund Balance	61,724,788	Water
	18,218,500	Sewer
	24,933,394	Storm Drainage
	355,000	Cemetery
	20,000	Equipment Rental
	37,510	Facilities
	2,797,845	Airport
Arterial Street Fund	4,444,646	Transportation
Local Street Preservation Fund	10,800,000	Transportation
Arterial Street Preservation Fund	3,911,628	Transportation
ARPA	3,736,866	Community Improvements
	475,000	Parks, Arts & Recreation
	85,000	Transportation -Local Street
Local Revitalization Fund	245,000	Community Improvements
Bond Proceeds	33,580,000	General Municipal Buildings
DWSRF Loan	3,000,000	Water
Municipal Parks Fund	450,000	Parks, Arts & Recreation
Property Tax	1,318,500	Parks, Arts & Recreation
Utility & Sales Tax	15,459,644	Transportation
Mitigation/Impact Fees	26,093,764	Transportation
	4,202,800	Parks, Arts & Recreation
	500,000	General Municipal Buildings
	1,189,490	Community Improvements
REET 1	9,538,350	General Municipal Buildings
	1,400,000	Community Improvements
REET 2	5,092,500	Community Improvements
	180,000	Parks, Arts & Recreation
	1,250,000	Transportation - Arterial Streets
Other Sources	1,782,500	Transportation - Arterial Streets
	5,040,456	Transp. - Arterial St. Preservation
	1,225,000	Community Improvements
	335,000	Airport
	5,075,000	Parks, Arts & Recreation
Total	**$ 289,881,530**	

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2024-2029) are as follows:

	Budget Year:	2024	2025	2026	2027	2028	2029	Total
1	***Transportation***	$ 8,500	$ 9,500	$ 15,500	$ 16,500	$ 20,500	$ 22,500	$ 93,000
2	***Water***	-	-	-	-	-	-	-
3	***Sanitary Sewer***	-	-	-	-	-	-	-
4	***Storm Drainage***	-	-	-	-	-	-	-
5	***Parks, Arts and Recreation***	10,000	10,000	10,000	17,000	17,000	17,000	81,000
6	***General Municipal Buildings***	-	95,000	95,000	95,000	95,000	95,000	475,000
7	***Community Improvements***	12,500	(187,500)	(187,500)	(177,500)	(177,500)	(177,500)	(895,000)
8	***Airport***	2,000	2,000	4,000	4,000	4,000	4,000	20,000
9	***Cemetery***	-	-	-	-	-	-	-
	Total	**$ 33,000**	**$ (71,000)**	**$ (63,000)**	**$ (45,000)**	**$ (41,000)**	**$ (39,000)**	**$ (226,000)**

Project summary details are located on the following pages:

Transportation	page	72
Parks & Recreation	page	188
General Municipal Buildings	page	200
Community Improvements	page	220
Airport	page	235

LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 4,585 (5.1%) between 2023 and 2028, 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 2023 LOS to the projected 2028 LOS.

CAPITAL FACILITY	LOS UNITS	2023 LOS	2028 LOS (Projected)
Cemetery	*Burial Plots per 1,000 Pop.*	*29.00*	*56.00*
Community Parks	*Acres per 1,000 Pop.*	*2.62*	*2.95*
Linear Parks	*Acres per 1,000 Pop.*	*0.18*	*0.21*
Neighborhood Parks	*Acres per 1,000 Pop.*	*0.72*	*0.78*

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

CAPITAL FACILITY	LOS UNITS	2023 LOS	2028 LOS (Projected)
Roads	*Volume/Capacity Ratio*	*"D"*	*"D"*
Airport	*% Air Operations Support*	*100%*	*100%*
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 2023 LOS to the projected 2028 LOS.

CAPITAL FACILITY	LOS UNITS	2023 LOS	2028 LOS (Projected)
General Municipal Buildings	*Sq. Ft. per 1,000 Pop.*	*3,290.44*	*3,173.11*
Open Space	*Acres per 1,000 Pop.*	*4.25*	*4.10*
Senior Center	*Sq. Ft. per 1,000 Pop.*	*135.70*	*129.12*
Special Use Areas	*Acres per 1,000 Pop.*	*2.83*	*2.69*

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 (2023-2028)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2023-24 Biennial Budget and 2020 Annual Financial Report; and,
- City Parks, Recreation & Open Space Plan Update (2015), as well as numerous other planning and financial documents.

All documents are available for public inspection at the City of Auburn.

CHAPTER 1

INTRODUCTION

PURPOSE

The Capital Facilities Plan (CFP) is a 6-year plan (2023-2028) for capital improvements that support the City of Auburn's current and future growth.

In this plan, funding for general government projects is identified. To maintain consistency with individual master and utility comprehensive plans, applicable projects in the 6-year window of those master/utility plans are included in this CFP. The CFP also identifies LOS standards, where applicable, for each public facility.

STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS

RCW 36.70A.070(3)(d) requires that the comprehensive plan capital facilities element include "a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes." RCW 36.70A.070(3)(e) requires that all capital facilities have "probable funding" to pay for capital facility needs, or else the City must "reassess the land use element."

In addition, the capital facilities element must include the location and capacity of existing facilities, a forecast of future needs, and their proposed locations and capacities. The State Growth Management Act (GMA) guidelines suggest that this analysis be accomplished for water systems, sanitary sewer systems, storm water facilities, schools, parks and recreation facilities, police and fire protection facilities.

The GMA also seeks the selection of level of service standards for capital facilities. As a result, public facilities in the CFP should be based on quantifiable, objective measures of capacity such as traffic volume, capacity per mile of road and acres of park per capita. In some instances, though, level of service may best be expressed in terms of qualitative statements of satisfaction with a particular public facility. Factors that influence local level of service standards include, but are not limited to, community goals, national and local standards, and Federal and State mandates.

To be effective, the CFP must be updated on a regular basis. State GMA guidelines suggest that the CFP be updated at least every two years. With this in mind, the City will follow these guidelines and update the CFP at least every two years, incorporating the capital facilities improvements in the City's biennial budget process.

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

The GMA requires that jurisdictions have certain capital facilities in place or available within a specified time frame when development occurs. This concept is called concurrency. Under the GMA, concurrency is required for transportation facilities and is recommended by the State for certain other public facilities, namely potable water and sanitary sewer. Concurrency has a direct relationship to level of service. The importance of concurrency to capital facilities planning is that development may be denied if it reduces the level of service for a capital facility below the locally adopted minimum. The level of service is unique for each type of facility and is presented in the subsequent sections.

Explanation of Level of Service

As indicated earlier, the GMA requires that level of service be established for certain transportation facilities for the purposes of applying concurrency to development proposals. The State GMA guidelines recommend the adoption of level of service standards for other capital facilities to measure the provision of adequate public facilities.

Typically, measures of level of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). Table 1-1 lists generic examples of level of service measures for some capital facilities:

TABLE 1-1
Sample Level of Service Measurements

Type of Facility	Sample Level of Service Measure
General Municipal Buildings	Square feet per 1,000 population
Parks	Acres per 1,000 population
Roads and Streets	Ratio of actual volume to design capacity
Sewer / Water	Gallons per customer per day

The need for capital facilities is largely determined by a community's adopted LOS standards and whether or not the community has formally designated capital facilities, other than transportation, as necessary for development to meet the concurrency test. The CFP itself is therefore largely influenced by the selection of the level of service standards. Level of service standards are measures of the quality of life in the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

Implementation of the CFP requires constant monitoring and evaluation. The CFP is sensitive to funding and revenue availability and therefore needs to be constantly monitored against variations in available resources. To facilitate its implementation, the CFP should be kept current.

Update of Capital Facilities Plan

Perhaps the most desirable way to keep the CFP current is to update it regularly so the six-year plan is a rolling CFP. Again, the State recommends that the CFP be updated at least biennially.

The City of Auburn will seek to update the CFP at least biennially in conjunction with the budget process. Future updates will consider:

A. Revision of population projections, including annexations;
B. Update of inventory of public facilities;
C. Update of costs of public facilities;
D. Update of public facilities requirements analysis (actual level of service compared to adopted standards);
E. Update of revenue forecasts;
F. Revise and develop capital improvement projects for the next six fiscal years; and,
G. Update analysis of financial capacity.

Amendments to the CFP, including amendments to level of service standards, capital projects, and/or the financing plan sources of revenue are all actions that can keep the CFP current and relevant to City decision-making.

CITY OF AUBURN

MORE THAN YOU IMAGINED

CHAPTER 2

GOALS AND POLICIES

This chapter identifies goals and policies specific to the City's provision of capital facilities.

Goal 1 **Provide a variety of responses to the demands of growth on public facilities.**

Policy 1.1 Establish land use patterns that optimize the use of public facilities.

Policy 1.2 Provide additional public facility capacity when existing facilities are used to their maximum level of efficiency (consistent with adopted standards for level of service).

Policy 1.3 Encourage development where new public facilities can be provided in an efficient manner.

Policy 1.4 Exempt the following from the concurrency management program:

1.4.1 Development vested by RCW 19.27.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

1.4.3 Expansions of existing development that were disclosed and tested for concurrency as part of the original application.

Goal 2 **Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.**

Policy 2.1 Establish level of service standards that are achievable with the financing plan of this Capital Facilities Plan.

Policy 2.2 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy 2.3 Match revenue sources to capital projects based on sound fiscal policies.

2.3.1 The City shall continue to fund utility costs through utility enterprise funds, based on user fees and grants. Public facilities included in utilities are sewer, solid waste, storm drainage, and water.

2.3.2 Where feasible pursue joint venture facility construction, construction timing, and other facility coordination measures for City provided facilities, as well as with school districts and other potential partners in developing public facilities.

2.3.3 The City shall continue to assist through direct participation, LIDs and payback agreements, where appropriate and financially feasible. Where funding is available, the City may participate in developer initiated facility extensions or improvements, but only to the extent that the improvements benefit the broader public interest, and are consistent with the policies of this Capital Facilities Plan.

Policy 2.4 If the projected funding is inadequate to finance needed public facilities and utilities based on adopted level of service standards and forecasted growth, the City will do one or more of the following to achieve a balance between available revenue and needed public facilities:

2.4.1 Lower the level of service standards;

2.4.2 Increase the amount of revenue from existing sources;

2.4.3 Adopt new sources of revenue;

2.4.4 Require developers to provide such facilities at their own expense; and/or

2.4.5 Amend the Land Use Element to reduce the need for additional public facilities.

Policy 2.5 Both existing and future development will pay for the costs of needed capital improvements.

2.5.1 Ensure that existing development pays for capital improvements that reduce or eliminate existing deficiencies, and pays for some or all of the cost to replace obsolete or worn out facilities. Existing development may also pay a portion of the cost of capital improvements needed by future development. Existing development's payments may take the form of user fees, charges for services, special assessments and taxes.

2.5.2 Ensure that future development pays a proportionate share of the cost of new facilities that it requires. Future development may also pay a portion of the cost to replace obsolete or worn-out facilities. Future development's payments may take the form of voluntary contributions for the benefit of any public facility, impact fees, mitigation payments, capacity fees, dedications of land, provision of public facilities, and future payments of user's fees, charges for services, special assessments and taxes.

Policy 2.6 The City will determine the priority of public facility capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended.

2.6.1 Projects that eliminate hazardous conditions.

2.6.2 Refurbishment of existing facilities that contribute to achieving or maintaining standards for adopted level of service.

2.6.3 New or expanded facilities that reduce or eliminate deficiencies in level of service for existing demand.

2.6.4 New or expanded facilities that provide the adopted level of service for new development and redevelopment during the next six fiscal years.

2.6.5 Capital improvements that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.

2.6.6 Capital improvements that contribute to stabilizing and developing the economy of the City.

2.6.7 Project priorities may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.

Policy 2.7 Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Goal 3 Protect public health, environmental quality, and neighborhood stability and viability through the appropriate design and installation of public facilities.

Policy 3.1 Promote conservation of energy, water and other natural resources in the location and design of public facilities.

Policy 3.2 Require the separation of sanitary and storm sewer facilities wherever combined sewers may be discovered.

Policy 3.3 Practice efficient and environmentally responsible maintenance and operating procedures.

Policy 3.4 The siting, design, construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).

Policy 3.5 Promote economic and community stability and growth through strategic investments in public facilities and public private/partnerships.

Goal 4 Make the Capital Facilities Plan consistent with other elements of the comprehensive plan, and - to the extent feasible - with other city, county, regional and state adopted plans.

Policy 4.1 Ensure that the growth and development assumptions used in the Capital Facilities Plan are consistent with similar assumptions in other elements of the comprehensive plan.

Policy 4.2 Coordinate with non-city providers of public facilities on a joint program for maintaining applicable level of service standards, concurrency requirements, funding and construction of public facilities.

Goal 5 Provide public facilities that provide a sense of community that is inclusive of diverse populations.

Policy 5.1 Contribute to community pride and foster a sense of community through provision of public facilities that create a community-gathering place for neighbors, family and friends.

Policy 5.2 Through provision of public facilities, offer a broad range of activities promoting social interactions especially with new residents.

Policy 5.3 Provide maximum flexibility and multiple uses through design of public facilities that are adaptable to changing interests.

Policy 5.4 Provide a community center facility that is financially feasible, affordable for participants, and can generate revenue to offset a portion of the operating costs.

CITY OF 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, 2028.

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, 2028. 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 (2024 – 2029).

CITY OF AUBURN

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TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of approximately 248 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 95 traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, 84 CCTV cameras, and various traffic beacons all communicating on a network of copper wire and fiber optic cable. The City also has three roundabouts.

Transit: King County Metro Transit, Sound Transit and Pierce Transit serve the Auburn area. Auburn is currently served by six Metro, two Sound Transit, and one Pierce Transit bus route. In addition, Sound Transit "Sounder" commuter trains provide peak hour and midday service at the Auburn Station. The Sounder also provides special event service to selected sporting events. Park and ride facilities and the Auburn Station support bus and rail service.

Level of Service (LOS)

Washington's Growth Management Act (GMA) requires Level of Service (LOS) standards for both arterials and transit routes. The GMA requires that each jurisdiction's LOS standards be coordinated within the region and be supported by local ordinance, but the actual standards and the methods used are determined by each local jurisdiction.

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. LOS standards are a tool to help keep the transportation system in balance with the needs of forecast population growth and development. Table T-1a summarizes the LOS definitions.

Table T-1a Definition of Urban Street Level of Service (LOS)

LOS A - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the given street class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delay at signalized intersections is minimal.
LOS B - describes reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the street class. The ability to maneuver within the traffic stream is only slightly restricted, and stopped delays are not bothersome.
LOS C - describes stable conditions; however, ability to maneuver and change lanes in midblock locations may be more restricted than in LOS B, and longer queues, adverse signal coordination, or both may contribute to lower average travel speeds of about 50 percent of the free flow speed for the street class.
LOS D - borders on a range in which small increases in flow may cause substantial increases in delay and decreases in travel speed. LOS D may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these factors. Average travel speeds are about 40 percent of free flow speed.
LOS E - is characterized by significant delays and average travel speeds of 33 percent or less of the free flow speed. Such operations are caused by a combination of adverse progression, high signal density, high volumes, extensive delays at critical intersections, and inappropriate signal timing.
LOS F - is characterized by urban street flow at extremely low speeds, typically one-third to one-fourth of the free flow speed. Intersection congestion is likely at critical signalized locations, with high delays, high volumes and extensive queuing.
Source: 2010 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 2010, page 10-5

A methodology and set of standards have been drafted for the City of Auburn Comprehensive Plan. The standards help determine concurrency (i.e., balance) between the transportation and land use elements of the City's Comprehensive Plan, as required by the GMA. The City has four choices if it is determined that standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to reduce traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Implement Transportation Demand Management (TDM) measures to increase use of non-single occupant vehicle travel modes.
- Relax the LOS standards; the City can lower its level of service standards to encourage further growth and minimize the need for additional transportation facilities.

The transportation/land-use balance will be monitored through the City's Concurrency Management System as part of the State Environmental Policy Act (SEPA). Transportation concurrency will be evaluated for key facilities and on a system-wide basis.

The City can then identify locations where standards are not anticipated to be met in the future and identify appropriate improvements. At the project level, the SEPA process will continue to guide the more specific planning and analysis efforts.

Level of Service Standards

LOS standards can help identify where and when transportation improvements are needed, and when development or growth will affect system operations. LOS provides a standard below which a transportation facility or system is not considered adequate.

LOS standards can also be used to evaluate the impact of proposed developments on the surrounding street system. They can assure that all developments are served by a safe, efficient and cost-effective street system. They can also be used to disclose impacts, identify remedial actions, and apportion costs between public and private sources.

The LOS standards shown in Table T-1b apply to the facility's location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2021), Chapter 5, Policy LOS-02.

Table T- 1b Draft Roadway Capacity/Congestion LOS Standards

Roadway/Intersection	Maximum V/C Ratio/LOS
Arterial Corridor	*D**
Signalized Intersection	*D*
Unsignalized Intersection	*D*
*Unless otherwise specified in Chapter 2 of the City of Auburn Comprehensive Transportation Plan, 2020	

LOS standards are also the basis of an equitable traffic impact fee system, which require developments to pay a portion of the costs for capacity improvements to the transportation infrastructure.

In 2001, the City implemented a traffic impact fee program. The purpose of the fee is to mitigate traffic impacts more equitably while making the costs of development more predictable to developers. In 2007, the City implemented an additional transportation impact fee to address the impacts of heavy truck usage on the City's transportation system. Both fees are updated annually based on current funding needs.

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 $94,878,096. 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 $93,000 are forecasted for transportation facilities during the six years 2024 – 2029.

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
26	**Harvey Road & 8th Street NE Intersection Improvements**							
	Long-Term Debt	82,794	82,392	81,990	81,589	81,187	80,785	**490,737**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	82,794	82,392	81,990	81,589	81,187	80,785	**490,737**
27	**Lea Hill Road/112th Ave SE Roundabout**							
	Capital Costs	-	-	-	-	350,000	420,000	**770,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	350,000	420,000	**770,000**
28	**29th Street SE & R Street SE Intersection Improvements**							
	Capital Costs	250,000	4,000,000	-	-	-	-	**4,250,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Arterial St. Preservation Fund 105	-	375,000	-	-	-	-	**375,000**
	Other	-	125,000	-	-	-	-	**125,000**
	Traffic Impact Fees	250,000	3,500,000	-	-	-	-	**3,750,000**
29	**Lea Hill ITS Expansion**							
	Capital Costs	-	100,000	500,000	-	-	-	**600,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	REET2	-	50,000	250,000	-	-	-	**300,000**
	Traffic Impact Fees	-	50,000	250,000	-	-	-	**300,000**
30	**R Street SE & 21st Street SE Intersection Safety Improvements**							
	Capital Costs	185,000	115,000	1,367,451	-	-	-	**1,667,451**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	1,167,451	-	-	-	**1,167,451**
	Traffic Impact Fees	185,000	115,000	200,000	-	-	-	**500,000**
31	**Auburn Way S/6th Street SE Intersection Improvements**							
	Capital Costs	414,000	21,000	1,569,000	-	-	-	**2,004,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	1,357,000	-	-	-	**1,357,000**
	Traffic Impact Fees	414,000	21,000	212,000	-	-	-	**647,000**
32	**Lea Hill Road/104th Avenue SE Roundabout**							
	Capital Costs	-	-	560,000	2,515,000	-	-	**3,075,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	476,000	2,138,000	-	-	**2,614,000**
	Traffic Impact Fees	-	-	84,000	377,000	-	-	**461,000**
33	**SE 304th St/132nd Ave SE Roundabout**							
	Capital Costs	250,000	50,000	1,200,000	-	-	-	**1,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	250,000	50,000	1,200,000	-	-	-	**1,500,000**
34	**10th Street NW/A Street NW Intersection Improvements**							
	Capital Costs	1,015,000	-	-	-	-	-	**1,015,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	1,015,000	-	-	-	-	-	**1,015,000**
35	**Evergreen Heights Elementary Sidewalks**							
	Capital Costs	71,500	1,050,500	-	-	-	-	**1,122,000**
	Funding Sources:							
	Unrestricted Street Revenue	15,000	210,500	-	-	-	-	**225,500**
	Grants	56,500	840,000	-	-	-	-	**896,500**
	REET2	-	-	-	-	-	-	**-**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page	Capacity Projects:	2023	2024	2025	2026	2027	2028	Total
36	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	1,303,646	-	-	-	-	-	**1,303,646**
	Funding Sources:							
	Unrestricted Street Revenue	166,146	-	-	-	-	-	**166,146**
	Grants	455,000	-	-	-	-	-	**455,000**
	Arterial St. Preservation Fund 105	350,000	-	-	-	-	-	**350,000**
	Other	332,500	-	-	-	-	-	**332,500**
37	**Stewart Road - Sumner (Lake Tapps Parkway Corridor)**							
	Capital Costs	-	150,000	-	-	-	-	**150,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	-	150,000	-	-	-	-	**150,000**
38	**M Street Underpass (3rd St SE to 8th St SE)**							
	Long-Term Debt	122,550	122,258	121,965	121,673	121,380	121,088	**730,914**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	122,550	122,258	121,965	121,673	121,380	121,088	**730,914**
39	**A Street Loop**							
	Capital Costs	1,195,000	-	-	-	-	-	**1,195,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	1,125,000	-	-	-	-	-	**1,125,000**
	Traffic Impact Fees	70,000	-	-	-	-	-	**70,000**
	Other	-	-	-	-	-	-	**-**
40	**A Street NW, Phase 2 (W Main St to 3rd St NW)**							
	Capital Costs	-	350,000	2,650,000	-	-	-	**3,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	150,000	-	-	-	-	**150,000**
	Grants	-	200,000	1,325,000	-	-	-	**1,525,000**
	Other	-	-	1,325,000	-	-	-	**1,325,000**
41	**Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**							
	Capital Costs	400,000	4,000,000	3,000,000	-	-	-	**7,400,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	200,000	-	-	-	-	**200,000**
	Traffic Impact Fees	400,000	1,738,150	1,453,615	-	-	-	**3,591,765**
	Grants	-	2,061,850	1,546,385	-	-	-	**3,608,235**
	ARPA	-	-	-	-	-	-	**-**
42	**M Street NE (E Main St to 4th St NE)**							
	Capital Costs	250,000	2,900,000	-	-	-	-	**3,150,000**
	Funding Sources:							
	Unrestricted Street Revenue	175,000	500,000	-	-	-	-	**675,000**
	Arterial St. Preservation Fund 105	-	1,500,000	-	-	-	-	**1,500,000**
	REET2	-	400,000	-	-	-	-	**400,000**
	Traffic Impact Fees	75,000	500,000	-	-	-	-	**575,000**
	Other	-	-	-	-	-	-	**-**
43	**49th Street NE (Auburn Way N to D St NE)**							
	Capital Costs	-	-	61,000	74,000	892,000	-	**1,027,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	61,000	74,000	892,000	-	**1,027,000**
	Grants	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
44	**46th Place S Realignment**							
	Capital Costs	-	-	250,000	250,000	750,000	-	**1,250,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	250,000	250,000	750,000	-	**1,250,000**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
45	**124th Ave SE Widening (SE 312th St to SE 318th St)**							
	Capital Costs	-	-	-	400,000	1,100,000	2,500,000	**4,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	400,000	1,100,000	2,500,000	**4,000,000**
46	**Regional Growth Center Access Improvements**							
	Capital Costs	2,685,000	-	-	-	-	-	**2,685,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	1,300,000	-	-	-	-	-	**1,300,000**
	Traffic Impact Fees	1,385,000	-	-	-	-	-	**1,385,000**
47	**East Valley Highway Widening**							
	Capital Costs	-	-	1,400,000	500,000	7,400,000	-	**9,300,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	1,050,000	-	4,500,000	-	**5,550,000**
	Traffic Impact Fees	-	-	350,000	500,000	2,900,000	-	**3,750,000**
48	**Garden Avenue Realignment**							
	Capital Costs	704,348	-	-	-	-	-	**704,348**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	704,348	-	-	-	-	-	**704,348**
49	**S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements**							
	Capital Costs	148,000	75,000	20,000	20,000	20,000	20,000	**303,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	75,000	75,000	20,000	20,000	20,000	20,000	**230,000**
	Wetland Mitigation Fee	73,000	-	-	-	-	-	**73,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**9,076,838**	**13,016,150**	**12,781,406**	**3,962,262**	**10,714,567**	**3,141,873**	**52,693,096**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
50	**Auburn Way N/1st Street NE Signal Replacement**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Unrestricted Street Revenue	25,000	-	-	-	-	-	**25,000**
	Arterial St. Preservation Fund 105	25,000	-	-	-	-	-	**25,000**
51	**ITS Dynamic Message Signs**							
	Capital Costs	-	-	-	35,000	225,000	-	**260,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	35,000	225,000	-	**260,000**
	Grants	-	-	-	-	-	-	**-**
52	**Auburn Avenue/E Main Street Signal Replacement**							
	Capital Costs	-	-	-	200,000	900,000	-	**1,100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	100,000	450,000	-	**550,000**
	REET2	-	-	-	100,000	450,000	-	**550,000**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
53	**Non-Motorized Safety Program**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	Unrestricted Street Revenue	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Other	-	-	-	-	-	-	**-**
54	**10th Street NE Non-Motorized Improvements**							
	Capital Costs	187,000	5,000	1,359,000	-	-	-	**1,551,000**
	Funding Sources:							
	Unrestricted Street Revenue	134,000	5,000	132,000	-	-	-	**271,000**
	Grants	-	-	839,000	-	-	-	**839,000**
	Arterial St. Preservation Fund 105	53,000	-	388,000	-	-	-	**441,000**
55	**Regional Growth Center Pedestrian Improvements**							
	Capital Costs	-	-	100,000	525,000	-	-	**625,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	20,000	105,000	-	-	**125,000**
	Grants	-	-	80,000	420,000	-	-	**500,000**
	Other	-	-	-	-	-	-	**-**
56	**37th Street SE Safe Routes to Schools**							
	Capital Costs	86,500	448,500	-	-	-	-	**535,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	86,500	448,500	-	-	-	-	**535,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
57	**2022 Arterial Pedestrian and Bike Safety Project**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Unrestricted Street Revenue	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
58	**High Friction Surface Treatment**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Unrestricted Street Revenue	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**493,500**	**603,500**	**1,609,000**	**910,000**	**1,275,000**	**150,000**	**5,041,000**

	2023	2024	2025	2026	2027	2028	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	8,871,494	12,811,500	12,577,451	3,759,000	10,512,000	2,940,000	51,471,445
Non-Capacity Projects	493,500	603,500	1,609,000	910,000	1,275,000	150,000	5,041,000
Long-Term Debt	205,344	204,650	203,955	203,262	202,567	201,873	1,221,651
Total Costs	**9,570,338**	**13,619,650**	**14,390,406**	**4,872,262**	**11,989,567**	**3,291,873**	**57,734,096**
FUNDING SOURCES:							
Unrestricted Street Revenue	685,146	1,065,500	363,000	464,000	1,717,000	150,000	4,444,646
Grants	3,023,000	3,550,350	7,840,836	2,558,000	4,500,000	-	21,472,186
Traffic Impact Fees	5,028,692	6,403,800	4,223,570	1,750,262	5,322,567	3,141,873	25,870,764
Traffic Mitigation Fees	-	150,000	-	-	-	-	150,000
Arterial St. Preservation Fund 105	428,000	1,875,000	388,000	-	-	-	2,691,000
REET2	-	450,000	250,000	100,000	450,000	-	1,250,000
Wetland Mitigation Fee	73,000	-	-	-	-	-	73,000
Other	332,500	125,000	1,325,000	-	-	-	1,782,500
Total Funding	**9,570,338**	**13,619,650**	**14,390,406**	**4,872,262**	**11,989,567**	**3,291,873**	**57,734,096**

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements** **TIP# I-5**
Project No: **cp0611**
Project Type: **Capacity**
Project Manager: **None** **LOS Corridor ID# 5, 19**

Description:
The project constructed one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd and modified traffic signals and traffic channelization to accommodate the new lane. The additional lane reduced traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project also reconstructed M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction addressed the existing poor pavement condition and completed sidewalk gaps. .

Progress Summary:
Project was completed in 2010. Ongoing budget is for Public Works Trust Fund Loan debt payments scheduled through 2028.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	1,028,776	83,196	82,794	82,392	1,194,766
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	**2,760,576**	**83,196**	**82,794**	**82,392**	**2,926,566**
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	1,028,776	83,196	82,794	82,392	1,194,766
Total Expenditures:	**2,760,576**	**83,196**	**82,794**	**82,392**	**2,926,566**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	81,990	81,589	81,187	80,785	490,737
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	**81,990**	**81,589**	**81,187**	**80,785**	**490,737**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	81,990	81,589	81,187	80,785	490,737
Total Expenditures:	**81,990**	**81,589**	**81,187**	**80,785**	**490,737**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **R St SE/ 29th St SE Intersection Improvements** **TIP# I-8**
Project No: **cp2116**
Project Type: **Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# 16, 27**

Description:
The project will construct a second southbound through lane between 22nd Street SE and 33rd Street SE and a new signal at the 29th Street SE intersection. The improvements are needed to address the existing LOS deficiency at this intersection during the weekday PM peak hour. The project will also preserve the pavement and rechannelize R Street SE between 33rd Street SE and the White River Bridge.

Progress Summary:
The R Street Corridor study was completed during 2020. This project is based on the study recommendations.

Future Impact on Operating Budget:
The additional annual maintenance cost for this project is estimated to be $500. Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	15,274	1,234,726	250,000	3,500,000	1,500,000
Street Preservation Fund 105	-	100,000	-	375,000	100,000
Other (Icon)	-	-	-	125,000	-
Total Funding Sources:	**15,274**	**1,334,726**	**250,000**	**4,000,000**	**1,600,000**
Capital Expenditures:					
Design	15,274	1,084,726	-	-	-
Right of Way	-	250,000	250,000	4,000,000	500,000
Construction	-	-	-	-	-
Total Expenditures:	**15,274**	**1,334,726**	**250,000**	**4,000,000**	**1,600,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	3,750,000
Street Preservation Fund 105	-	-	-	-	375,000
Other (Icon)	-	-	-	-	125,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**4,250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	4,250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**4,250,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lea Hill Road/112th Ave SE Roundabout** **TIP# I-6**

Project No: **cpxxxx**

Project Type: **Capacity, Safety**

Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
The project will construct a single-lane roundabout at the 112th Avenue SE intersection with Lea Hill Road. The intersection is currently stop-controlled on the 112th Avenue SE approach. The project will also implement turn restrictions at the Lea Hill Road intersection with 105th Place SE, and remove the existing span wire traffic signal. The project will improve traffic operations, safety and non-motorized access.

Progress Summary:
The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	350,000	420,000	770,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**350,000**	**420,000**	**770,000**
Capital Expenditures:					
Design	-	-	350,000	-	350,000
Right of Way	-	-	-	420,000	420,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**350,000**	**420,000**	**770,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

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

Project No: **asbd42**

Project Type: **Capacity**

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

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

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	50,000	-
REET2	-	-	-	50,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**100,000**	**-**
Capital Expenditures:					
Design	-	-	-	100,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**100,000**	**-**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	250,000	-	-	-	300,000
REET2	250,000	-	-	-	300,000
Other	-	-	-	-	-
Total Funding Sources:	**500,000**	**-**	**-**	**-**	**600,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	500,000	-	-	-	500,000
Total Expenditures:	**500,000**	**-**	**-**	**-**	**600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements** **TIP# I-10**

Project No: **CP1918**

Project Type: **Capacity, Safety**

Project Manager: **James Webb** **LOS Corridor ID# 16**

Description:
The project will construct a single lane roundabout in place of the existing east/west stop-control on 21st Street SE. The project is needed to address an existing LOS deficiency, and will improve safety at the intersection.

Progress Summary:
This improvement was recommended in the R Street Corridor study which was completed during 2020. City submitted application for WSDOT City Safety Grant in Spring 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	74,348	-	185,000	115,000	259,348
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**74,348**	**-**	**185,000**	**115,000**	**259,348**
Capital Expenditures:					
Predesign & Design	74,348	-	185,000	-	259,348
Right of Way	-	-	-	115,000	-
Construction	-	-	-	-	-
Total Expenditures:	**74,348**	**-**	**185,000**	**115,000**	**259,348**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	1,167,451	-	-	-	1,167,451
Traffic Impact Fees	200,000	-	-	-	500,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,367,451**	**-**	**-**	**-**	**1,667,451**
Capital Expenditures:					
Predesign & Design	-	-	-	-	185,000
Right of Way	-	-	-	-	115,000
Construction	1,367,451	-	-	-	1,367,451
Total Expenditures:	**1,367,451**	**-**	**-**	**-**	**1,667,451**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way S/6th Street SE Intersection Improvements** **TIP# I-11**
Project No: **asbd43**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 3**

Description:
The project will construct a dedicated southbound right-turn lane on SR 164 (Auburn Way S) at the intersection with 6th Street SE. This will allow the rechannelization of the westbound SR 18 off-ramp to allow dual left-turns and better accommodate the high number of vehicles making the southbound right-turn from SR 164 to 6th Street SE to access the A Street SE corridor.

The project will also modify two existing State signals to accommodate the re-channelization and additional lane, revise street lighting and ITS infrastructure as needed, replace the existing sidewalk where SR 164 is being widened, and include additional channelization changes as appropriate.

The project will address an existing level of service deficiency at the intersection, reduce queues on the off-ramp, improve access from SR 18 and SR 164 to A Street SE, and improve the efficiency of the SR 18/SR 164 interchange.

Progress Summary:
City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	414,000	21,000	414,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**414,000**	**21,000**	**414,000**
Capital Expenditures:					
Design	-	-	414,000	-	414,000
Right of Way	-	-	-	21,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**414,000**	**21,000**	**414,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	1,357,000	-	-	-	1,357,000
Traffic Impact Fees	212,000	-	-	-	647,000
Other	-	-	-	-	-
Total Funding Sources:	**1,569,000**	**-**	**-**	**-**	**2,004,000**
Capital Expenditures:					
Design	-	-	-	-	414,000
Right of Way	-	-	-	-	21,000
Construction	1,569,000	-	-	-	1,569,000
Total Expenditures:	**1,569,000**	**-**	**-**	**-**	**2,004,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lea Hill Road/104th Avenue SE Roundabout** **TIP # I-12**

Project No: **cpxxxx**

Project Type: **Capacity, Safety**

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

Description:

The project will construct a roundabout at the Lea Hill Road intersection with 104th Avenue SE. The roundabout will replace the existing span-wire signal. The project is needed to improve traffic operations and safety at the intersection.

Progress Summary:

The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations. City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue					-
Grants- Unsecured (Fed,State,Local)					-
Traffic Impact Fees					-
Other Sources -Multicare Contribution					-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design					-
Right of Way					-
Construction					-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue					-
Grants- Unsecured (Fed,State,Local)	476,000	2,138,000			2,614,000
Traffic Impact Fees	84,000	377,000			461,000
Other Sources -Multicare Contribution					-
Total Funding Sources:	**560,000**	**2,515,000**	**-**	**-**	**3,075,000**
Capital Expenditures:					
Design	560,000				560,000
Right of Way					-
Construction		2,515,000			2,515,000
Total Expenditures:	**560,000**	**2,515,000**	**-**	**-**	**3,075,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **SE 304th St/132nd Ave SE Roundabout** **TIP# I-13**
Project No: **asbd44**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 23, 25**

Description:
The project will construct a single-lane roundabout at the SE 304th Street intersection with 132nd Avenue SE on Lea Hill. The roundabout will replace the existing stop-controlled on the SE 304th Street approach. The project is needed to address a level of service deficiency at the intersection.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	250,000	50,000	250,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**50,000**	**250,000**
Capital Expenditures:					
Design	-	-	250,000	-	250,000
Right of Way	-	-	-	50,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**250,000**	**50,000**	**250,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	1,200,000	-	-	-	1,500,000
Other	-	-	-	-	-
Total Funding Sources:	**1,200,000**	**-**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	50,000
Construction	1,200,000	-	-	-	1,200,000
Total Expenditures:	**1,200,000**	**-**	**-**	**-**	**1,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Special Revenue Fund

Project Title: **10th Street NW/A Street NW Intersection Improvements** **TIP# I-15**
Project No: **cp2207**
Project Type: **Capacity, Safety**
Project Manager: **Jeff Bender** **LOS Corridor ID# N/A**

Description:
The project will construct a new traffic signal in place of the existing stop-control on the 10th Street NW approach. The project is needed to address a level of service deficiency at the intersection. The project will also evaluate intersection control, channelization, and pedestrian crossing improvements along 10th Street NW to the east of the intersection.

Progress Summary:
The design phase of the project started during Spring 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	250,000	1,015,000	-	1,265,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**1,015,000**	**-**	**1,265,000**
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	1,015,000	-	1,015,000
Total Expenditures:	**-**	**250,000**	**1,015,000**	**-**	**1,265,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	1,015,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,015,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,015,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,015,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Evergreen Heights Elementary Sidewalks** **TIP# N-8**
Project No: **cp2221**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 37**

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

Progress Summary:
City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	15,000	210,500	15,000
State Grants- Unsecured	-	-	56,500	840,000	56,500
Traffic Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**71,500**	**1,050,500**	**71,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	71,500	1,050,500	71,500
Total Expenditures:	**-**	**-**	**71,500**	**1,050,500**	**71,500**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	225,500
State Grants- Unsecured	-	-	-	-	896,500
Traffic Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,122,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,122,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,122,000**

Grants / Other Sources: Auburn School District partnership includes direct financial contribution and ROW dedication.

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements** **TIP# N-9**

Project No: **cp2121**

Project Type: **Capacity, Non-Motorized**

Project Manager: **Jeff Bender** **LOS Corridor ID# 27**

Description:

The project will construct sidewalks, street lighting, and related storm improvements along the east side of Riverwalk Drive SE between Auburn Way S and Howard Road SE. This project will close a gap in the sidewalk system completing a non-motorized connection between the R Street SE and Auburn Way S. The project will also install a RRFB at the intersection with Howard Road. The project is proposed to be in partnership with the Muckleshoot Indian Tribe.

Progress Summary:

Grant funding from WSDOT was awarded in 2021. The design phase is underway, with construction of the improvements scheduled to be completed during 2023. The project is funded in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $2,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	2,622	163,732	166,146	-	332,500
Secured Grant	15,160	164,840	455,000	-	635,000
Traffic Impact Fees	-	-	-	-	-
Arterial Preservation Fund (105)	-	50,000	350,000	-	400,000
Other (MIT)	-	-	332,500	-	332,500
Total Funding Sources:	**17,782**	**378,572**	**1,303,646**	**-**	**1,700,000**
Capital Expenditures:					
Design	17,782	378,572	-	-	396,354
Right of Way	-	-	-	-	-
Construction	-	-	1,303,646	-	1,303,646
Total Expenditures:	**17,782**	**378,572**	**1,303,646**	**-**	**1,700,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	166,146
Secured Grant	-	-	-	-	455,000
Traffic Impact Fees	-	-	-	-	-
Arterial Preservation Fund (105)	-	-	-	-	350,000
Other (MIT)	-	-	-	-	332,500
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,303,646**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,303,646
Total Expenditures:	**-**	**-**	**-**	**-**	**1,303,646**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Stewart Road - Sumner (Lake Tapps Parkway Corridor)** **TIP# R-2**
Project No: **asbd45**
Project Type: **Capacity**
Project Manager: **City of Sumner** **LOS Corridor ID# N/A**

Description:
This is a City of Sumner project to widen the Stewart Road (Lake Tapps Parkway) Corridor. The project will replace the existing bridge over the White River with a new wider one. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.

Progress Summary:
City of Sumner has initiated preliminary road design and is seeking grant funding to complete the project.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	150,000	-
Total Funding Sources:	**-**	**-**	**-**	**150,000**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	150,000	-
Total Expenditures:	**-**	**-**	**-**	**150,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	150,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **M Street Underpass (3rd St SE to 8th St SE)** **TIP# R-3**

Project No: **c201a0**

Project Type: **Capacity**

Project Manager: **Ryan Vondrak** **LOS Corridor ID# 6**

Description:
Construction of a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

Progress Summary:
Construction was completed in 2014. The project is now in Public Works Trust Fund Loan (PWTFL) debt repayment through 2041.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue					-
Grants- Secured (Fed,State,Local)	9,731,904	-	-	-	9,731,904
REET2	1,140,000	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	1,013,991	122,843	122,550	122,258	1,259,384
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
*Other Sources (Other Agencies)**	3,090,514	-	-	-	3,090,514
Total Funding Sources:	**23,231,048**	**122,843**	**122,550**	**122,258**	**23,476,441**
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	1,013,991	122,843	122,550	122,258	1,259,384
Total Expenditures:	**23,083,266**	**122,843**	**122,550**	**122,258**	**23,328,659**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	121,965	121,673	121,380	121,088	730,914
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
*Other Sources (Other Agencies)**	-	-	-	-	-
Total Funding Sources:	**121,965**	**121,673**	**121,380**	**121,088**	**730,914**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	121,965	121,673	121,380	121,088	730,914
Total Expenditures:	**121,965**	**121,673**	**121,380**	**121,088**	**730,914**

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

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street Loop** **TIP# R-4**
Project No: **CP2117**
Project Type: **Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# N/A**

Description:
The project will construct a new one-way (eastbound) roadway connection between A Street SW/S Division Street and A Street SE. The new intersection with A Street SE will allow an unsignalized right-turn movement onto southbound A Street SE, providing an alternative to the intersection of 3rd Street SE and A Street SE, which does not meet adopted LOS standards. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:
Sound Transit has agreed to provide $340,000 towards the construction phase as mitigation for the second parking garage. Federal funding for the construction phase was awarded in 2021.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Secured Federal Grant	-	-	1,125,000	-	1,125,000
Traffic Impact Fees	33,095	366,905	70,000	-	470,000
Other (Sound Transit)	-	340,000	-	-	340,000
Total Funding Sources:	**33,095**	**706,905**	**1,195,000**	**-**	**1,935,000**
Capital Expenditures:					
Design	33,095	266,905	-	-	300,000
Right of Way	-	100,000	70,000	-	170,000
Construction	-	340,000	1,125,000	-	1,465,000
Total Expenditures:	**33,095**	**706,905**	**1,195,000**	**-**	**1,935,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Secured Federal Grant	-	-	-	-	1,125,000
Traffic Impact Fees	-	-	-	-	70,000
Other (Sound Transit)		-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,195,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	70,000
Construction	-	-	-	-	1,125,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,195,000**

Grants / Other Sources: Interlocal funding from Sound Transit

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street NW, Phase 2 (W Main St to 3rd St NW)** — **TIP# R-5**

Project No: **asbd41**

Project Type: **Capacity**

Project Manager: **TBD** — **LOS Corridor ID# 18**

Description:
The project will widen A Street NW to create a three-lane roadway section between W Main St and 3rd St NW. This project will improve the connection between the A St NW Extension, (Phase 1) and Auburn Station and Central Business District. This project could be partially or fully funded by development and/or Sound Transit's parking garage/access improvements. The project is approximately 0.2 miles long.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Unsecured Local Grant	-	-	-	200,000	-
Traffic Impact Fees	-	-	-	150,000	-
REET2	-	-	-	-	-
Other (Developer)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**350,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	100,000	-
Construction	-	-	-		-
Total Expenditures:	**-**	**-**	**-**	**350,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Local Grant	1,325,000	-	-	-	1,525,000
Traffic Impact Fees	-	-	-	-	150,000
REET2	-	-	-	-	-
Other (Developer)	1,325,000	-	-		1,325,000
Total Funding Sources:	**2,650,000**	**-**	**-**	**-**	**3,000,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	100,000
Construction	2,650,000	-	-	-	2,650,000
Total Expenditures:	**2,650,000**	**-**	**-**	**-**	**3,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way S Improvements (Hemlock St SE to Poplar St SE)** **TIP# R-6**
Project No: **cp1622**
Project Type: **Capacity**
Project Manager: **Jeff Bender** **LOS Corridor ID# 4**

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

Progress Summary:
Project scope was revised to omit portions of the original project scope that are being built by the Auburn School District's (ASD) Chinook Elementary replacement project. ASD's project will construct a roundabout at the school driveway on Auburn Way S instead of the traffic signal on Auburn Way S that was originally proposed as part of the City's project. $1,297,500 of federal grant funding for the design phase was awarded in 2019. 2021 Funding includes 2020 carry forward. If the cost of design phase is less than anticipated, a portion of the design phase grant will be utilized for construction. $3,605,807 of federal grant funding was awarded in 2022 for the construction phase.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	200,000	-
Grants- Secured (Federal)	276,971	1,020,529	-	2,061,850	1,297,500
Traffic Impact Fees	55,577	1,654,514	400,000	1,738,150	2,110,091
ARPA	-	150,000	-	-	150,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**332,548**	**2,825,043**	**400,000**	**4,000,000**	**3,557,591**
Capital Expenditures:					
Design	332,548	2,025,043	-	-	2,357,591
Right of Way	-	800,000	400,000	-	1,200,000
Construction	-	-	-	4,000,000	-
Total Expenditures:	**332,548**	**2,825,043**	**400,000**	**4,000,000**	**3,557,591**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	200,000
Grants- Secured (Federal)	1,546,385	-	-	-	3,608,235
Traffic Impact Fees	1,453,615	-	-	-	3,591,765
ARPA	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-		-
Total Funding Sources:	**3,000,000**	**-**	**-**	**-**	**7,400,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	400,000
Construction	3,000,000	-	-	-	7,000,000
Total Expenditures:	**3,000,000**	**-**	**-**	**-**	**7,400,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **M Street NE (E Main St to 4th St NE)** **TIP# R-7**
Project No: **cp2210**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 5**

Description:
This project will construct a complete four/five-lane street section on M St NE from south of E Main St to 4th St NE, and reconstruct the signal at E Main St. The project is needed to improve traffic operations along the M Street NE corridor, and replace the existing pavement which is in poor condition.

Progress Summary:
The design phase of the project was started during Spring 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	120,000	175,000	500,000	295,000
Arterial Street Fund (105)	-	185,000	-	1,500,000	185,000
REET 2	-	-	-	400,000	-
Traffic Impact Fees	-	70,000	75,000	500,000	145,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**375,000**	**250,000**	**2,900,000**	**625,000**
Capital Expenditures:					
Design	-	375,000	200,000	-	575,000
Right of Way	-	-	50,000	-	50,000
Construction	-	-	-	2,900,000	-
Total Expenditures:	**-**	**375,000**	**250,000**	**2,900,000**	**625,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	675,000
Arterial Street Fund (105)	-	-	-	-	1,500,000
REET 2		-	-	-	400,000
Traffic Impact Fees	-	-	-	-	575,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,150,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way	-	-	-	-	50,000
Construction		-	-	-	2,900,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,150,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **49th Street NE (Auburn Way N to D St NE)** **TIP # R-8**

Project No: **cp2211**

Project Type: **Capacity**

Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will construct the build-out of 49th Street NE between Auburn Way N and D Street NE.

Progress Summary:
Preliminary design for the project was prepared by the developer of the adjacent Copper Gate Project. The developer contribution of $674,600.49 was collected by the City and credited to the 102 fund. The developer funds will be suplemented by the City and the prelimiary design finalized by the City during 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Developer	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	61,000	74,000	892,000	-	1,027,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Developer	-	-	-	-	-
Total Funding Sources:	**61,000**	**74,000**	**892,000**	**-**	**1,027,000**
Capital Expenditures:					
Design	61,000	-	-	-	61,000
Right of Way	-	74,000	-	-	74,000
Construction	-	-	892,000	-	892,000
Total Expenditures:	**61,000**	**74,000**	**892,000**	**-**	**1,027,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **46th Place S Realignment** **TIP# R-9**
Project No: **cpxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will realign 46th Place S to the south of S 321st Street. The realignment will move the 46th Place S intersection with S 321st Street approximately 350 feet to the east of the current location. This will create two T-intersections (44th Avenue S and 46th Place S) in place of the existing four-leg intersection. The existing 46th Place S will be dead-ended to the south of S 321st Street. The project will improve safety and traffic operations at the intersections.

Progress Summary:
A portion of the right-of-way for the realigned roadway was dedicated as part of an adjacent development project.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-				-
REET 2	-	-	-	-	-
Traffic Impact Fees	250,000	250,000	750,000	-	1,250,000
Other Sources	-	-	-	-	-
Total Funding Sources:	**250,000**	**250,000**	**750,000**	**-**	**1,250,000**
Capital Expenditures:					
Design	250,000	-		-	250,000
Right of Way	-	250,000	-	-	250,000
Construction	-	-	750,000	-	750,000
Total Expenditures:	**250,000**	**250,000**	**750,000**	**-**	**1,250,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **124th Ave SE Widening (SE 312th St to SE 318th St)** **TIP# R-11**

Project No: **asbd01**

Project Type: **Capacity**

Project Manager: **TBD** **LOS Corridor ID# 23**

Description:

This project will widen 124th Avenue SE to create a four-lane section with bicycle and pedestrian facilities SE 318th St and SE 312th St. The project will also construct improvements at the SE 312th St/124th Ave SE intersection (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements). The project is needed to improve traffic operations along the corridor and to accommodate all travel modes.

Progress Summary:

Phase 1 improvements between SE 318th and SE 316th were completed by GRC in 2012.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	400,000	1,100,000	2,500,000	4,000,000
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)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Regional Growth Center Access Improvements** **TIP# R-16**
Project No: **CP2110**
Project Type: **Capacity**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# N/A**

Description:
The project will construct a northbound left-turn lane and a northbound/southbound crosswalk at the 3rd Street NE/Auburn Avenue intersection, and realign the 4th Street NE/Auburn Way N intersection to eliminate the split phase signal operation improving circulation and access. The project will improve traffic operations, safety, and circulation for both vehicles and non-motorized users.

Progress Summary:
Grant funding for the design and construction phases was awarded from Sound Transit in 2019. The design phase of the project has been initiated, and is currently underway.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured	64,682	260,318	1,300,000	-	1,625,000
Traffic Impact Fees	16,170	168,830	1,385,000	-	1,570,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**80,852**	**429,148**	**2,685,000**	**-**	**3,195,000**
Capital Expenditures:					
Design	80,852	329,148	-	-	410,000
Right of Way	-	100,000	-		100,000
Construction	-	-	2,685,000	-	2,685,000
Total Expenditures:	**80,852**	**429,148**	**2,685,000**	**-**	**3,195,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured		-	-	-	1,300,000
Traffic Impact Fees		-	-	-	1,385,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,685,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction		-	-	-	2,685,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,685,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **East Valley Highway Widening** **TIP # R-26**

Project No: **cpxxxx**

Project Type: **Capacity**

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

Description:

This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles. The roadway will have a four/five lane cross section with a trail connection along the east side. Other project elements include storm improvement, illumination and ITS. The project will provide congestion relief along the corridor and provide access for non-motorized users.

Progress Summary:

The City is Grant funding for the design phase of the project is is being applied for in 2022.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
					-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	1,050,000	-	4,500,000	-	5,550,000
Traffic Impact Fees	350,000	500,000	2,900,000	-	3,750,000
Total Funding Sources:	**1,400,000**	**500,000**	**7,400,000**	**-**	**9,300,000**
Capital Expenditures:					
Design	1,400,000	-	-	-	1,400,000
Right of Way	-	500,000	-	-	500,000
Construction	-	-	7,400,000	-	7,400,000
Total Expenditures:	**1,400,000**	**500,000**	**7,400,000**	**-**	**9,300,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Garden Avenue Realignment** **TIP # R-27**

Project No: **cp2022**

Project Type: **Capacity**

Project Manager: **Kim Truong** **LOS Corridor ID# 19**

Description:

The project will construct a new east/west connection between Garden Avenue and 104th Avenue SE, and will cul-de-sac Garden Avenue to the north of 8th Street NE. This will improve traffic operations and safety along 8th Street NE.

Progress Summary:

The previous project title (Lea Hill Rd Segment 1A) was updated based on recommendations from the Lea Hill Corridor Study in 2020. In 2016, a parcel at the intersection of Garden Avenue and 320th/8th Street was purchased for the project. In 2016, right-of-way was dedicated for a portion of the new east/west roadway as part of an adjacent development project. During 2022 the design phase and ROW acquisition are anticipated to be completed.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	85,652	160,000	704,348	-	950,000
Total Funding Sources:	**85,652**	**160,000**	**704,348**	**-**	**950,000**
Capital Expenditures:					
Design	85,652	85,000	-	-	170,652
Right of Way	-	75,000	-	-	75,000
Construction	-	-	704,348	-	704,348
Total Expenditures:	**85,652**	**160,000**	**704,348**	**-**	**950,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	704,348
Total Funding Sources:	**-**	**-**	**-**	**-**	**704,348**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	704,348
Total Expenditures:	**-**	**-**	**-**	**-**	**704,348**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** **TIP# S-2**
Project No: **cp1821**
Project Type: **Capacity, Environmental Monitoring**
Project Manager: **Tim Carlaw** **LOS Corridor ID# 15**

Description:
This project will complete the environmental monitoring requirements related to the S 277th St corridor widening project between Auburn Way North and I St NE.

Progress Summary:
The 10 year monitoring period began in 2018 after final completion and continue through 2028.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	17,213	20,000	75,000	75,000	112,213
Wetland Mitigation fee (124)	-	-	73,000	-	73,000
Other	-	-	-	-	-
Total Funding Sources:	**17,213**	**20,000**	**148,000**	**75,000**	**185,213**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	17,213	20,000	148,000	75,000	185,213
Construction	-	-	-	-	-
Total Expenditures:	**17,213**	**20,000**	**148,000**	**75,000**	**185,213**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	20,000	20,000	20,000	20,000	230,000
Wetland Mitigation fee (124)	-	-	-	-	73,000
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**20,000**	**20,000**	**20,000**	**303,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	20,000	20,000	20,000	20,000	303,000
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**20,000**	**20,000**	**20,000**	**303,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way N/1st Street NE Signal Replacement** **TIP# I-1**

Project No: **CP1927**

Project Type: **Non-Capacity**

Project Manager: **Matt Larson** **LOS Corridor ID# N/A**

Description:
The project will replace the existing traffic signal at the Auburn Way N/1st Street NE signal. The signal was constructed in 1968 and is approaching the end of its service life. The project scope also includes the construction of ADA improvements, curb-bulbs, and storm improvements.

Progress Summary:
Construction is currently underway and is anticipated to be completed during Summer 2022.

Future Impact on Operating Budget:
Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	491,377	654,780	25,000	-	1,171,157
Arterial Preservation Fund (105)	24,980	225,020	25,000	-	275,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**516,357**	**879,800**	**50,000**	**-**	**1,446,157**
Capital Expenditures:					
Design	164,256	-	-	-	164,256
Right of Way	-	-	-	-	-
Construction	352,101	879,800	50,000	-	1,281,901
Total Expenditures:	**516,357**	**879,800**	**50,000**	**-**	**1,446,157**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Street Revenue	-	-	-	-	25,000
Arterial Preservation Fund (105)	-	-	-	-	25,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **ITS Dynamic Message Signs** **TIP# I-3**
Project No: **asbd16, cp1701, cp1912**
Project Type: **Non-Capacity (ITS)**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# N/A**

Description:
The program constructs Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important tool for communicating with roadway users in real time. Priority locations for sign placement are based on the Comprehensive Transportation Plans ITS map and include S. 277th, Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, Lake Tapps Parkway, 15th St NW, and Lea Hill Rd.

Progress Summary:
Signs have been installed on Auburn Way S, S 277th Street, Lake Tapps Parkway and 15th Street NW.

Future Impact on Operating Budget:
The annual maintenance and operational costs for this project is estimated to be $3,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	395,381	-	-		395,381
Grants- Unsecured Federal	-	-	-	-	-
REET	97,500	-	-	-	97,500
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**492,881**	**-**	**-**	**-**	**492,881**
Capital Expenditures:					
Design	135,924	-	-	-	135,924
Right of Way	-	-	-	-	-
Construction	359,457	-	-	-	359,457
Total Expenditures:	**495,381**	**-**	**-**	**-**	**495,381**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	35,000	225,000	-	260,000
Grants- Unsecured Federal	-	-	-	-	-
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**-**	**35,000**	**225,000**	**-**	**260,000**
Capital Expenditures:					
Design	-	35,000	-	-	35,000
Right of Way	-	-	-	-	-
Construction	-	-	225,000	-	225,000
Total Expenditures:	**-**	**35,000**	**225,000**	**-**	**260,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Avenue/E Main Street Signal Replacement** **TIP# I-7**

Project No: **cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This program will replace the existing traffic signal at the Auburn Avenue/E Main Street signal, which was constructed in 1968. The project scope also includes the construction of ADA improvements.

Progress Summary:

Future Impact on Operating Budget:
Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	100,000	450,000	-	550,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	100,000	450,000	-	550,000
Total Funding Sources:	**-**	**200,000**	**900,000**	**-**	**1,100,000**
Capital Expenditures:					
Design		200,000	-		200,000
Right of Way	-	-	-	-	-
Construction	-		900,000	-	900,000
Total Expenditures:	**-**	**200,000**	**900,000**	**-**	**1,100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Non-Motorized Safety Program** **TIP# N-1**
Project No: **asbd08, cp1804, cp1902, cp2106**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

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

Progress Summary:

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

Activity:

Funding Sources:	Previous 2 Years Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	124,054	150,000	150,000	150,000	424,054
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	179,596	-	-	-	179,596
Total Funding Sources:	**303,650**	**150,000**	**150,000**	**150,000**	**603,650**
Capital Expenditures:					
Design	114,840	30,000	30,000	30,000	174,840
Right of Way	-				-
Construction	231,734	120,000	120,000	120,000	471,734
Total Expenditures:	**346,574**	**150,000**	**150,000**	**150,000**	**646,574**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Street Revenue	150,000	150,000	150,000	150,000	900,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way					-
Construction	120,000	120,000	120,000	120,000	720,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **10th Street NE Non-Motorized Improvements** **TIP # N-3**

Project No: **asbd39**

Project Type: **Non-Capacity**

Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:

The project will implement a suite of non-motorized improvements along 10th Street NE between B Street NW and Auburn Way N. The proposed improvements include rechannelization the roadway to convert the existing four-lane cross section to a three lanes section with bike lanes and a center two-way left-turn lane, changes to the existing intersection control at the intersection with A Street NE, and the installation of a new north/south crosswalk to the east of the A Street NE intersection. The new crosswalk is proposed to be enhanced with a median island and a Rectangular Rapid Flashing Beacon (RRFB). The existing signal at D Street NE will require modification to match the new roadway cross section. The pavement is also proposed to be replaced to support the rechannelization of the roadway and addition of on-street bicycle facilities. Local preservation funds are proposed to be utilized to fund the majority of the cost of the pavement replacement, beyond the needs identified above, and are not included in the grant request.

Progress Summary:

City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	134,000	5,000	134,000
Grants- Unsecured (Federal)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Arterial Street Preservation Fund (105)	-	-	53,000		53,000
Total Funding Sources:	**-**	**-**	**187,000**	**5,000**	**187,000**
Capital Expenditures:					
Design	-	-	187,000	-	187,000
Right of Way	-	-	-	5,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**187,000**	**5,000**	**187,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	132,000	-	-	-	271,000
Grants- Unsecured (Federal)	839,000	-	-	-	839,000
Traffic Impact Fees	-	-	-	-	-
Arterial Street Preservation Fund (105)	388,000	-	-	-	441,000
Total Funding Sources:	**1,359,000**	**-**	**-**	**-**	**1,551,000**
Capital Expenditures:					
Design	-	-	-	-	187,000
Right of Way	-	-	-	-	5,000
Construction	1,359,000	-	-	-	1,359,000
Total Expenditures:	**1,359,000**	**-**	**-**	**-**	**1,551,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Regional Growth Center Pedestrian Improvements** **TIP # N-5**

Project No: **cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:

The project will implement non-motorized improvements at the 1st Street NE/NW/N Division Street intersections in downtown Auburn. The proposed improvements will create a raised intersection to reduce slow speeds, and encourage motorists to yield to pedestrians using the crosswalks; add curb bulbs where they are not currently provided to reduce crossing distances and improve pedestrian visibility; construct new ADA complaint ramps; and both pedestrian level and street lighting improvements.

Progress Summary:

City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Federal)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Contribution	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	20,000	105,000	-	-	125,000
Grants- Unsecured (Federal)	80,000	420,000	-	-	500,000
Traffic Impact Fees	-	-	-	-	-
Other Sources - Contribution	-	-	-	-	-
Total Funding Sources:	**100,000**	**525,000**	**-**	**-**	**625,000**
Capital Expenditures:					
Design	100,000	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	525,000	-	-	525,000
Total Expenditures:	**100,000**	**525,000**	**-**	**-**	**625,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **37th Street SE Safe Routes to Schools** **TIP # N-12**

Project No: **asbd40**

Project Type: **Non-Capacity, Non-Motorized**

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

Description:

The project will complete a gap in the existing non-motorized system along 37th Street SE between M Street SE and the 37th Street trail which connects to R Street SE. Existing sidewalks are provided along M Street SE to the north of 37th Street SE, and along 37th Street SE to the west of M Street SE. Sidewalks existing along both sides of the R Street SE corridor, and are proposed to be upgraded with the R Street SE/29th Street SE improvement project. A new pedestrian crossing at the trail connection to R Street SE is also proposed. The new crossing will be enhanced with an RRFB. This project will install curb and gutter, storm improvements, street light upgrades, and a 7.5 foot sidewalk along the north side of 37th Street SE. New ADA ramps will be provided at side street intersections, aprons will be added at driveway approaches, and existing utility poles will be relocated or removed as needed.

Progress Summary:

City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (State)	-	-	86,500	448,500	86,500
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**86,500**	**448,500**	**86,500**
Capital Expenditures:					
Design	-	-	86,500	-	86,500
Right of Way	-	-	-	-	-
Construction	-	-	-	448,500	-
Total Expenditures:	**-**	**-**	**86,500**	**448,500**	**86,500**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (State)	-	-	-	-	535,000
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**535,000**
Capital Expenditures:					
Design	-	-	-	-	86,500
Right of Way	-	-	-	-	-
Construction	-	-	-	-	448,500
Total Expenditures:	**-**	**-**	**-**	**-**	**535,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **2022 Arterial Pedestrian and Bike Safety Project** **TIP # N-13**

Project No: **CP2119**

Project Type: **Non-Capacity, Non-Motorized**

Project Manager: **Aleksey Koshman** **LOS Corridor ID#**

Description:

This project was developed as part of the Non-Motorized Safety Program (TIP N-1), and will replace curb ramps on 15th Street NE adjacent to the King County Park and Ride facilities, remove curb returns and install sidewalk on A Street SE between 21st Street SE and 29th Street SE (near Oldcastle Precast), replace overhead flashers on enhanced crossing of East Main Street near Washington Elementary with a rapid rectangular flashing beacon (RRFB) system, install a new RRFB system near Gildo Rey Elementary across 37th Street SE

Progress Summary:

Project construction is underway in 2022.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	35,689	294,311	10,000		340,000
Grants- Secured (WTSC)	-	75,000	-	-	75,000
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**35,689**	**369,311**	**10,000**	**-**	**415,000**
Capital Expenditures:					
Design	35,689	-	-	-	35,689
Right of Way	-	-	-	-	-
Construction	-	369,311	10,000	-	379,311
Total Expenditures:	**35,689**	**369,311**	**10,000**	**-**	**415,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	10,000
Grants- Secured (WTSC)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **High Friction Surface Treatment** **TIP # R-10**

Project No: **CP2112**

Project Type: **Non-Capacity, Safety**

Project Manager: **Aleksey Koshman** **LOS Corridor ID#**

Description:

The project will install a high friction surface treatment (HFST) at six different curved roadway segments throughout the City. The HFST involves the application of fine/rough aggregate to the pavement using a polymer binder to increase pavement friction. The higher pavement friction helps motorists maintain better control in both dry and wet driving conditions, reducing the potential for a crash.

Progress Summary:

Grant funding was awarded by WSDOT in 2020 project under construction in 2022.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	707	-	10,000	-	10,707
Grants- Secured (Fed,State,Local)	12,818	781,382	-	-	794,200
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**13,525**	**781,382**	**10,000**	**-**	**804,907**
Capital Expenditures:					
Design	13,525	46,475	-	-	60,000
Right of Way	-	-	-	-	-
Construction	-	734,907	10,000	-	744,907
Total Expenditures:	**13,525**	**781,382**	**10,000**	**-**	**804,907**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

TABLE T - 2A

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
LOCAL STREET FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
60	**Local Street Improvement Program**							
	Capital Costs	450,000	1,600,000	1,950,000	1,950,000	1,950,000	1,950,000	**9,850,000**
	Funding Sources:							
	Fund Balance	300,000	1,450,000	1,800,000	1,800,000	1,800,000	1,800,000	**8,950,000**
	Transfer In (Utilities)	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Other ARPA	-	-	-	-	-	-	**-**
	Other REET 1	-	-	-	-	-	-	**-**
	Other REET 2	-	-	-	-	-	-	**-**
61	**D Street SE and 23rd Street SE Storm Improvements**							
	Capital Costs	85,000	350,000	-	-	-	-	**435,000**
	Funding Sources:							
	Fund Balance	-	350,000	-	-	-	-	**350,000**
	Transfer In (Utilities)	-	-	-	-	-	-	**-**
	Other ARPA	85,000	-	-	-	-	-	**85,000**
62	**2023 Local Street Preservation Project**							
	Capital Costs	1,500,000	-	-	-	-	-	**1,500,000**
	Funding Sources:							
	Fund Balance	1,500,000	-	-	-	-	-	**1,500,000**
	Transfer In (Utilities)	-	-	-	-	-	-	**-**
	Other REET 1	-	-	-	-	-	-	**-**
	Other REET 2	-	-	-	-	-	-	**-**

SUMMARY:

CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,035,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	11,785,000
Total Costs	**2,035,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**11,785,000**
FUNDING SOURCES:							
Fund Balance	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Other ARPA	85,000	-	-	-	-	-	85,000
Other REET 1	-	-	-	-	-	-	-
Other REET 2	-	-	-	-	-	-	-
Total Funding	**2,035,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**11,785,000**

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Special Revenue Fund

Project Title: **Local Street Improvement Program** **TIP# P-2**
Project No: **sobd02, cp1614, cp1725, cp1726, cp1922, cp1925, cp201**
Project Type: **Non-Capacity, Preservation**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program preserves local (unclassified) streets. Individual projects may include crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. The program also funds the biennial collection of pavement condition ratings. Beginning in 2019 REET funding was dedicated by council to this program. Beyond 2022, funding for this program is shown as other because a dedicated funding source has not yet been identified, and the use of REET to fund the program is not sustainable long term. Program funds reflect remaining budget after allocations to specific local street preservation projects, which are included as separate projects in this TIP.

Progress Summary:
This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on completing reconstruction needs in addition to regular maintenance treatments. The 2022 funds have been transfered into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

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

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Local Street Fund	-	-	300,000	1,450,000	300,000
Transfer In (Utilities)	300,000	150,000	150,000	150,000	600,000
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	501,866	-	-	501,866
REET 1	-	-	-	-	-
REET 2	2,339,650	-	-	-	2,339,650
Total Funding Sources:	**2,639,650**	**651,866**	**450,000**	**1,600,000**	**3,741,516**
Capital Expenditures:					
Design	374,425	150,000	450,000	400,000	974,425
Right of Way	-	-	-	-	-
Construction	2,265,225	551,866	-	1,200,000	2,817,091
Total Expenditures:	**2,639,650**	**701,866**	**450,000**	**1,600,000**	**3,791,516**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Local Street Fund	1,800,000	1,800,000	1,800,000	1,800,000	8,950,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**9,850,000**
Capital Expenditures:					
Design	400,000	400,000	400,000	400,000	2,450,000
Right of Way	-	-	-	-	-
Construction	1,550,000	1,550,000	1,550,000	1,550,000	7,400,000
Total Expenditures:	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**9,850,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Funds

Project Title: **D Street SE and 23rd Street SE Storm Improvements**
Project No: **CP2125**
Project Type: **Preservation**
Project Manager: **Jai Carter**

Description:

The project will replace additional pavement on D Street SE and 23rd Street SE and is part of the scope of a larger storm project. The project will replace the remaining portions of pavement not required to be restored as part of the utility replacement. The project will reconstruct D Street SE between 21st Street SE and 23rd Street SE and between 25th Street SE and 27th Street SE. The project will also use ARPA funding to install curb, gutter and sidewalk along the east side of K Street SE to the south of 21st Street SE. This will complete a gap between 21st Street SE and existing sidewalk completed as part of the replacement of Pioneer Elementary School.

Progress Summary:

The design phase of the project has begun and will be completed during 2023, with construction programmed for 2024.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous Yrs) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Local Street Fund	-	-	-	350,000	-
Transfer In	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	50,000	85,000	-	135,000
Total Funding Sources:	**-**	**50,000**	**85,000**	**350,000**	**135,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	85,000	350,000	85,000
Total Expenditures:	**-**	**50,000**	**85,000**	**350,000**	**135,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Local Street Fund	-	-	-	-	350,000
Transfer In	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	-	-	-	85,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**435,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	435,000
Total Expenditures:	**-**	**-**	**-**	**-**	**435,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **2023 Local Street Preservation Project** **TIP# P-16**
Project No: **CP2101**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kim Truong** **LOS Corridor ID# N/A**

Description:
This project includes the preservation of: Olympic Street SE between 33rd Street SE & 37th Street SE, 13th Street between A Street SE and B Street SE, 14th Street SE between A Street SE and B Street SE, and 17th Street SE to the west of Dogwood Street SE. The project will grind and overlay the pavement, with localized full depth pavement patching as necessary. ADA ramps will be upgraded, and sidewalk/curb & gutter will be replaced where damaged. Utility needs for the project are limited to minor storm upgrades, no water or sewer improvements have been identified.

Progress Summary:
Project design underway in 2022

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

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Local Street Fund	9,669	22,000	1,500,000	-	1,531,669
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	538,000	-	-	538,000
Total Funding Sources:	**9,669**	**560,000**	**1,500,000**	**-**	**2,069,669**
Capital Expenditures:					
Design	9,669	560,000	-	-	569,669
Right of Way	-	-	-	-	-
Construction	-	-	1,500,000	-	1,500,000
Total Expenditures:	**9,669**	**560,000**	**1,500,000**	**-**	**2,069,669**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Local Street Fund	-	-	-	-	1,500,000
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,500,000**

Grants / Other Sources:

TABLE T-2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
ARTERIAL STREET PRESERVATION FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
64	**Arterial Street Preservation Program**							
	Capital Costs	250,000	1,465,644	2,674,000	3,120,000	4,900,000	4,850,000	**17,259,644**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Tranportation Benefit Dist.	-	-	-	-	900,000	900,000	**1,800,000**
	Utility & Sales Tax	250,000	1,465,644	2,674,000	3,120,000	4,000,000	3,950,000	**15,459,644**
65	**2nd Street SE Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
	Other Transportation Fees	-	-	-	-	-	-	**-**
66	**Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation**							
	Capital Costs	150,000	1,284,356	-	-	-	-	**1,434,356**
	Funding Sources:							
	Fund Balance	150,000	534,356	-	-	-	-	**684,356**
	Grants	-	750,000	-	-	-	-	**750,000**
67	**C Street SW Preservation (GSA Signal to Ellingson Road SE)**							
	Capital Costs	-	198,000	28,000	1,730,000	-	-	**1,956,000**
	Funding Sources:							
	Fund Balance	-	198,000	-	-	-	-	**198,000**
	Tranportation Benefit Dist.	-	-	28,000	865,000	-	-	**893,000**
	Grants	-	-	-	865,000	-	-	**865,000**
68	**A St SE Preservation (37th Street SE to Lakeland Hills Way)**							
	Capital Costs	197,000	27,000	1,810,000	-	-	-	**2,034,000**
	Funding Sources:							
	Fund Balance	183,000	27,000	-	-	-	-	**210,000**
	Grants	-	-	905,000	-	-	-	**905,000**
	Tranportation Benefit Dist.	-	-	854,000	-	-	-	**854,000**
	Other Contributions	14,000	-	51,000	-	-	-	**65,000**
69	**C Street SW Preservation (W Main St to GSA Signal)**							
	Capital Costs	2,236,544	-	-	-	-	-	**2,236,544**
	Funding Sources:							
	Fund Balance	68,272	-	-	-	-	-	**68,272**
	Grants	1,118,272	-	-	-	-	-	**1,118,272**
	Tranportation Benefit Dist.	1,050,000	-	-	-	-	-	**1,050,000**
70	**4th Street SE Preservation (Auburn Way S to L Street SE)**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Fund Balance	50,000	-	-	-	-	-	**50,000**
	Grants	-	-	-	-	-	-	**-**
	Other Fund 103	-	-	-	-	-	-	**-**
71	**2023 Arterial Preservation Project**							
	Capital Costs	378,456	-	-	-	-	-	**378,456**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Tranportation Benefit Dist.	378,456	-	-	-	-	-	**378,456**

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

	2023	2024	2025	2026	2027	2028	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	3,272,000	2,975,000	4,512,000	4,850,000	4,900,000	4,850,000	25,359,000
Total Costs	**3,272,000**	**2,975,000**	**4,512,000**	**4,850,000**	**4,900,000**	**4,850,000**	**25,359,000**
FUNDING SOURCES:							
Fund Balance	461,272	759,356	-	-	-	-	1,220,628
Utility & Sales Tax	250,000	1,465,644	2,674,000	3,120,000	4,000,000	3,950,000	15,459,644
Grants	1,118,272	750,000	905,000	865,000	-	-	3,638,272
Tranportation Benefit Dist.	1,428,456	-	882,000	865,000	900,000	900,000	4,975,456
Other Contributions	14,000	-	51,000	-	-	-	65,000
Other Transportation Fees	-	-	-	-	-	-	-
Other Fund 103	-	-	-	-	-	-	-
REET 2 -Streets	-	-	-	-	-	-	-
Total Funding	**3,272,000**	**2,975,000**	**4,512,000**	**4,850,000**	**4,900,000**	**4,850,000**	**25,359,000**

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028 | **Special Revenue Funds**

Project Title: **Arterial Street Preservation Program** **TIP# P-1**
Project No: **Varies annually, spbd01, cp1803, cp1829, cp192**
Project Type: **Non-Capacity, Preservation**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program preserves classified streets throughout the City. Individual projects may include a combination of crack seal, overlays, rebuilds, and spot repairs. The program also funds the biennial collection of pavement condition ratings. This program is currently funded through a 1% utility tax that was adopted by City Council in 2008. Program funds reflect remaining budget after allocations to specific arterial street preservation projects, which are included as separate projects in this TIP. Program Funding is proposed to be modified in 2023 to be from a 1.5% City Utiltiy tax and Transportation Benefit District funds.

Progress Summary:
During 2021, the Auburn Way N preservation projects and 15th Street NW reconstruction will be completed; the Lea Hill Road and 3rd Street SW bridge decks will be preserved; the reconstruction of 2nd Street SE will begin; 4th Street SE reconstruction is being designed; and arterial patching and crack seal projects are proposed.

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

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	121,213	540,000	-	-	661,213
City Utility Tax & Sales Tax		-	250,000	1,465,644	250,000
REET2 -Streets	813,020	-	-	-	813,020
Other -Development Fees	16,346	-	-	-	16,346
Grants -Federal		-	-	-	-
Total Funding Sources:	**950,580**	**540,000**	**250,000**	**1,465,644**	**1,740,580**
Capital Expenditures:					
Design	74,129	81,000	250,000	275,000	405,129
Right of Way		-	-	-	-
Construction	876,451	459,000	-	1,190,644	1,335,451
Total Expenditures:	**950,580**	**540,000**	**250,000**	**1,465,644**	**1,740,580**

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Arterial Preservation Fund	-	-	-	-	-
City Utility Tax & Sales Tax	2,674,000	3,120,000	4,000,000	3,950,000	15,459,644
Transportation Benefit District	-	-	900,000	900,000	1,800,000
Grants -Federal	-	-	-	-	-
Total Funding Sources:	**2,674,000**	**3,120,000**	**4,900,000**	**4,850,000**	**17,259,644**
Capital Expenditures:					
Design	300,000	325,000	350,000	375,000	1,875,000
Right of Way	-	-	-	-	-
Construction	2,374,000	2,795,000	4,550,000	4,475,000	15,384,644
Total Expenditures:	**2,674,000**	**3,120,000**	**4,900,000**	**4,850,000**	**17,259,644**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Special Revenue Funds

Project Title: **2nd Street SE Preservation** **TIP# P-3**
Project No: **CP2003**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Jai Carter**

Description:
This project was developed as part of the Arterial Preservation Program (P-1) and will reconstruct 2nd Street SE between A Street SE and Auburn Way S. The reconstruction will utilize full depth reclamation techniques. The project will also address fixed objects located within the clear zone, remove barriers to ADA access, and install new LED street lighting.

Progress Summary:
Grant funding for this project was awarded by TIB in 2019. Construction underway in 2022. $10k shown in 2023 is a placeholder for potential carryforward of 2022 budget for construction completion and closeout.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	89,090	319,126	10,000	-	418,216
Secured State Grant	64,245	373,917	-	-	438,162
Utility Tax	-	-	-	-	-
Other (Franchise Utilities)	-	225,000	-	-	225,000
Total Funding Sources:	**153,335**	**918,043**	**10,000**	**-**	**1,081,378**
Capital Expenditures:					
Design	153,335	-	-	-	153,335
Right of Way	-	-	-	-	-
Construction	-	918,043	10,000	-	928,043
Total Expenditures:	**153,335**	**918,043**	**10,000**	**-**	**1,081,378**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured State Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Other (Franchise Utilities)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028 | **Special Revenue Funds**

Project Title: **Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation** **TIP# P-6**
Project No: **spbd08**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD**

Description:
The project will grind and overlay the Lake Tapps Parkway/Sumner-Tapps Highway E corridor from the intersection of Lake Tapps Parkway with Lakeland Hills Way to the intersection of Sumner-Tapps Highway E with 16th Street E (the Auburn City limit). Portions of the corridor include a center two-way left-turn lane which does not require preservation and would be omitted from the grind and overlay. The project scope also includes upgrades to ADA curb ramps and pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

Progress Summary:
Grant funding for the project was awarded in 2020. Design is programmed to begin during the second half of 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	25,000	150,000	534,356	175,000
Secured Federal Grant	-	-	-	750,000	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**25,000**	**150,000**	**1,284,356**	**175,000**
Capital Expenditures:					
Design	-	25,000	125,000	-	150,000
Right of Way	-	-	25,000	-	25,000
Construction	-	-	-	1,284,356	-
Total Expenditures:	**-**	**25,000**	**150,000**	**1,284,356**	**175,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-		-	-	684,356
Secured Federal Grant	-		-	-	750,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,434,356**
Capital Expenditures:					
Design		-	-	-	125,000
Right of Way		-	-	-	25,000
Construction	-		-	-	1,284,356
Total Expenditures:	**-**	**-**	**-**	**-**	**1,434,356**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **C Street SW Preservation (W Main St to GSA Signal)** **TIP# P-11**
Project No: **cp2123**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kim Truong** **LOS Corridor ID# 13**

Description:
The project will grind and overlay C Street SW from W Main Street to the GSA signal (approximately 2,000 feet to the south of 15th Street SW). The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement of vehicle detection loops.

Progress Summary:
Grant funding for the construction phase of this project was awarded in 2020. Design underway in 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	4,228	120,772	68,272	-	193,272
Secured Federal Grant	-	-	1,118,272	-	1,118,272
Transportation Benefit District	-	-	1,050,000	-	1,050,000
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**4,228**	**120,772**	**2,236,544**	**-**	**2,361,544**
Capital Expenditures:					
Design	4,228	95,772	-	-	100,000
Right of Way	-	25,000	-		25,000
Construction	-	-	2,236,544	-	2,236,544
Total Expenditures:	**4,228**	**120,772**	**2,236,544**	**-**	**2,361,544**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund		-	-	-	68,272
Secured Federal Grant		-	-	-	1,118,272
Transportation Benefit District		-	-	-	1,050,000
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,236,544**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction		-	-	-	2,236,544
Total Expenditures:	**-**	**-**	**-**	**-**	**2,236,544**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **A St SE Preservation (37th Street SE to Lakeland Hills Way)** **TIP# P-10**
Project No: **spbd09**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 10**

Description:
The project will grind and overlay A Street SE from 37th Street SE to the intersection with Lakeland Hills Way (the southern paving limit is to the north of the Lakeland Hills intersection which is included in the regional application for East Valley Highway widening). The project limits include a portion of A Street SE which is located in the City of Pacific. Auburn and Pacific are partnering on the project to include this segment as part of the project. The project also includes ADA upgrades to curb ramps, pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

Progress Summary:
Grant funding for the construction phase of this project was submitted in 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	-	183,000	27,000	183,000
Unsecured Federal Grants	-	-	-	-	-
Transportation Benefit District	-	-	-	-	-
Other-Contributions	-	-	14,000	-	14,000
Total Funding Sources:	**-**	**-**	**197,000**	**27,000**	**197,000**
Capital Expenditures:					
Design	-	-	197,000	-	197,000
Right of Way	-	-	-	27,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**197,000**	**27,000**	**197,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Arterial Preservation Fund	-	-	-	-	210,000
Unsecured Federal Grants	905,000	-	-	-	905,000
Transportation Benefit District	854,000	-	-	-	854,000
Other-Contributions	51,000	-	-	-	65,000
Total Funding Sources:	**1,810,000**	**-**	**-**	**-**	**2,034,000**
Capital Expenditures:					
Design	-	-	-	-	197,000
Right of Way	-	-	-	-	27,000
Construction	1,810,000	-	-	-	1,810,000
Total Expenditures:	**1,810,000**	**-**	**-**	**-**	**2,034,000**

Grants / Other Sources: City of Pacific

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028 | **Special Revenue Funds**

Project Title: **C Street SW Preservation (GSA Signal to Ellingson Road SE)** **TIP# P-7**
Project No: **TBD**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD**

Description:
The project will grind and overlay C Street SW from the GSA signal (approximately 2,000 feet to the south of 15th Street SW) to Ellingson Road SE. The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement vehicle detection.

Progress Summary:
Grant funding for the construction phase of this project was submitted in 2022. If awarded, the design phase would begin in 2024.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	-	-	198,000	-
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Transportation Benefit District	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**198,000**	**-**
Capital Expenditures:					
Design	-	-	-	198,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**198,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	198,000
Unsecured Grant	-	865,000	-	-	865,000
Utility Tax	-	-	-	-	-
Transportation Benefit District	28,000	865,000	-	-	893,000
Total Funding Sources:	**28,000**	**1,730,000**	**-**	**-**	**1,956,000**
Capital Expenditures:					
Design		-	-	-	198,000
Right of Way	28,000	-	-	-	28,000
Construction	-	1,730,000	-	-	1,730,000
Total Expenditures:	**28,000**	**1,730,000**	**-**	**-**	**1,956,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Special Revenue Funds

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

Description:

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

Progress Summary:

Grant funding for the project was awarded by TIB in 2020. Project construction is underway in 2022. $50k shown in 2023 is a placeholder for potential carryforward of 2022 budget for construction completion and closeout.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	109,990	1,105,010	50,000	-	1,265,000
Secured State Grant	133,748	1,554,087	-	-	1,687,835
Other Fund 103	-	32,000	-	-	32,000
Other	-	-	-	-	-
Total Funding Sources:	**243,738**	**2,691,097**	**50,000**	**-**	**2,984,835**
Capital Expenditures:					
Design	243,738	95,245	-	-	338,983
Right of Way	-	-	-	-	-
Construction	-	2,595,852	50,000	-	2,645,852
Total Expenditures:	**243,738**	**2,691,097**	**50,000**	**-**	**2,984,835**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	50,000
Secured State Grant	-	-	-	-	-
Other Fund 103	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **2023 Arterial Preservation Project** **TIP# P-15**
Project No: **spbd11**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 13**

Description:
This project was developed as part of the Arterial Preservation Program (P-1), and will implement crack sealing on various classified streets throughout the City. Sealing cracks will prolong the life of the pavement by preventing water intrusion into the pavement structure.

Progress Summary:
Design underway in 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	50,000	-	-	50,000
Secured Federal Grant	-	-	-	-	-
Transportation Benefit District	-	-	378,456	-	378,456
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**378,456**	**-**	**428,456**
Capital Expenditures:					
Design	-	50,000	56,768	-	106,768
Right of Way	-	-	-	-	-
Construction	-	-	321,688	-	321,688
Total Expenditures:	**-**	**50,000**	**378,456**	**-**	**428,456**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Secured Federal Grant	-	-	-	-	-
Transportation Benefit District	-	-	-	-	378,456
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**378,456**
Capital Expenditures:					
Design	-	-	-	-	56,768
Right of Way	-	-	-	-	-
Construction	-	-	-	-	321,688
Total Expenditures:	**-**	**-**	**-**	**-**	**378,456**

Grants / Other Sources:

TABLE T-3

Impact on Future Operating Budgets

Transportation

	Project:	2024	2025	2026	2027	2028	2029	Total
1	*Lea Hill Road/112th Ave SE Roundabout*	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
2	*R St SE & 29th St SE Intersection Imp.*	-	500	500	500	500	500	2,500
3	*Lea Hill ITS Expansion*	-	-	500	500	500	500	2,000
4	*R St SE & 21st St SE Int. Safety Imp.*	-	-	1,000	1,000	1,000	1,000	4,000
5	*Auburn Way S & 6th Street SE*	-	-	500	500	500	500	2,000
6	*Lea Hill Road/104th Avenue SE Roundabout*	-	-	-	1,000	1,000	1,000	3,000
7	*SE 304th Street/132nd Avenue SE Roundabout*	-	-	1,000	1,000	1,000	1,000	4,000
8	*10th St NW & A St NW Intersection Imp.*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
9	*Riverwalk Dr SE Non-Motorized Imp.*	2,000	2,000	2,000	2,000	2,000	2,000	12,000
10	*A Street Loop*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
11	*A Street NW, Phase 2 (W Main St to 3rd St NW)*	-	-	500	500	500	500	2,000
12	*AWS Imp. -Hemlock St SE to Poplar St SE*	-	-	2,500	2,500	2,500	2,500	10,000
13	*M Street NE, E. Main to 4th*	-	500	500	500	500	500	2,500
14	*49th Street NE (AWN to D St NE)*	-	-	-	-	500	500	1,000
15	*46th Place S Realignment*	-	-	-	-	1,000	1,000	2,000
16	*124th Ave SE Widening (SE 312th St to SE 318th St)*	-	-	-	-	-	1,000	1,000
17	*Regional Growth Center Access Imp.*	500	500	500	500	500	500	3,000
18	*East Valley Highway Widening*	-	-	-	-	2,500	2,500	5,000
19	*Garden Garden Avenue Re-Alignment*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
20	*ITS Dynamic Message Signs*	3,000	3,000	3,000	3,000	3,000	3,000	18,000
	Total	**$ 8,500**	**$ 9,500**	**$ 15,500**	**$ 16,500**	**$ 20,500**	**$ 22,500**	**$ 93,000**

WATER

Current Facilities

The City of Auburn water utility provides water supply, treatment, transmission, storage, distribution, and service connections to in-City residences and businesses. The City also provides water to the City of Algona under a wholesale agreement. The water system consists of wells, springs and interties for source; chlorination stations and corrosion control for treatment; pump stations, pressure reducing stations and pipelines for transmission; and steel and concrete enclosed reservoirs for storage. Table W-1, “Facilities Inventory”, lists the facilities along with their current capacities and approximate locations.

Level of Service (LOS)

The City’s Comprehensive Water Plan summarizes the design criteria and service polices for the City’s water distribution system.

Capital Facilities Projects and Financing

The City of Auburn’s water system anticipates eight capacity projects in the amount of $21,545,819 and thirty-seven non-capacity projects totaling $43,0027,750 for a 6-year planning expectation total of $64,573,569. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

The capacity projects will increase water supply quantities, storage, and distribution for growth of retail customers. The non-capacity projects will provide for pipeline improvements and replacements, delivery pressure improvements, water quality enhancements, comprehensive and resource management planning, pump station upgrades, telemetry system improvements, and meter upgrades.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the water facilities during the six years 2024-2029.

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*	*1106 M St SE*
Well 2	*G1-00277 C*	*3.46*	*1109 5th St NE*
Well 3A	*G1-23629 C*	*4.03*	*401 37th St SE*
Well 3B	*(Included Above)*	*(Included Above)*	*401 37th St SE*
Well 4	*G1-20391 C*	*4.03*	*950 25th St SE*
Well 5	*G1-23633 C*	*1.44*	*5530 James Ave SE*
Well 5B	*G1-25518C*	*0.24*	*1100 63rd St SE*
Well 5A	*(Included Above)*	*(Included Above)*	*5401 Olive Ave SE*
Well 6	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*1109 5th St NE*
Well 7	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*405 E St NE*
West Hill Springs	*Claim (1973 File Date)*	*0.9*	*1900 15th St NW Ext*
Supply Total (MGD)		**26.97**	
Available for Use		**24.45**	

* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply with the provisions of the Muckleshoot-Auburn Stipulated Agreement.

FACILITY	CAPACITY (MGD)	LOCATION	SERVICE AREA
Intertie			
Tacoma B Street NW	*3.2*	*3240 B St NW*	*Valley Service Area*
Tacoma 132nd Ave SE	*3.2*	*29598 132nd Ave SE*	*Lea Hill Service Area*
Intertie Total (MGD)	***6.4***		

FACILITY	CAPACITY (MG)	LOCATION	SERVICE AREA
Storage Facilities:			
Academy Reservoir 8A	*1.2*	*5031 Auburn Way S*	*Academy Service Area*
Academy Reservoir 8B	*1.5*	*5031 Auburn Way S*	*Academy Service Area*
Lakeland Hills Reservoir 5	*1.0*	*1326 57th Dr SE*	*Lakeland Hills Svc Area*
Lakeland Hills Reservoir 6	*1.0*	*5718 Francis Ct SE*	*Lakeland Hills Svc Area*
Lea Hill Reservoir 4A	*1.0*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Lea Hill Reservoir 4B	*1.5*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Valley Reservoir 1	*5.0*	*2003 Auburn Way S*	*Valley Service Area*
Valley Reservoir 2	*3.6*	*32115 105th Place S*	*Valley Service Area*
Storage Total (MG)	***15.8***		

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	CAPACITY (GPM)	LOCATION
Booster Pump Stations:		
Academy 1: 2 pumps	*800*	*2004 Auburn Way S*
Academy 2: 2 pumps	*1,500*	*2004 Auburn Way S*
Academy East: 6 pumps	*2,820*	*5031 Auburn Way S*
Green River: 4 pumps	*4,680*	*29621 Green River Rd SE*
Intertie: 7 pumps	*4,830*	*30502 132nd Ave SE*
Lakeland Hills: 5 pumps	*3,200*	*1118 57th Place SE*
Lea Hill: 3 pumps	*2,100*	*10406 Lea Hill Rd SE*
Terrace View: 3 pumps	*1,500*	*6134 Alexander Place SE*
Wilderness Game Farm Pk: 2 pumps	*1,050*	*2401 Stuck River Rd*

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

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

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

FACILITY	CAPACITY (GPM)	LOCATION
Corrosion Control:		
Howard Road	*5,550*	*2101 Howard Rd SE*
Fulmer Field	*9,375*	*1113 5th St NE*
Chlorination Stations:		
Coal Creek Springs Station	*5,000 (gravity feed)*	*3401 Stuck River Rd*
West Hill Springs Station	*625 (gravity feed)*	*1900 15th St NW*
Well 1	*2,200*	*1106 M St SE*
Well 4	*2,600*	*950 25th St SE*
Well 5A	*180*	*5401 Olive Ave SE*

BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	**CAPACITY**	**LOCATION**
Water Supply:		
Braunwood Satellite 1	*20 GPM*	*4501 47th St SE*
Storage Facilities:		
Braunwood Satellite 1	*33,000 Gallons*	*4501 47th St SE*
Booster Pump Stations:		
Braunwood: 3 Pumps	*2.0 GPM*	*4501 47th St SE*

TABLE W-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
WATER DIVISION

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
82	**Academy Pump Station #1 Pump Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
83	**Algona Well 1 Decommissioning**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
84	**Annual Distribution System Improvements Program**							
	Capital Costs	-	-	325,000	1,100,000	350,000	1,170,000	**2,945,000**
	Funding Sources:							
	Water Fund	-	-	325,000	1,100,000	350,000	1,170,000	**2,945,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
85	**Cascade Water Alliance Water Purchase**							
	Capital Costs	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Funding Sources:							
	Water Fund	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Bond Proceeds	-	-	-	-	-	-	**-**
86	**Coal Creek Springs Rehabilitation**							
	Capital Costs	450,000	-	-	1,125,509	2,873,424	888,026	**5,336,959**
	Funding Sources:							
	Water Fund	450,000	-	-	1,125,509	2,873,424	888,026	**5,336,959**
	Bond Proceeds	-	-	-	-	-	-	**-**
87	**Howard Road CCTF Expansion**							
	Capital Costs	-	-	-	350,000	1,100,000	-	**1,450,000**
	Funding Sources:							
	Water Fund	-	-	-	350,000	1,100,000	-	**1,450,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
88	**Valley Service Area Reservoir No. 3**							
	Capital Costs	-	-	-	700,000	510,000	2,220,000	**3,430,000**
	Funding Sources:							
	Water Fund	-	-	-	700,000	510,000	2,220,000	**3,430,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
89	**Well 5/5A Upgrades**							
	Capital Costs	-	-	950,000	115,000	1,650,000	-	**2,715,000**
	Funding Sources:							
	Water Fund	-	-	950,000	115,000	1,650,000	-	**2,715,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,444,810**	**934,810**	**2,209,810**	**4,325,319**	**7,418,234**	**5,212,836**	**21,545,819**

Page	Non-Capacity Projects:	2023	2024	2025	2026	2027	2028	Total
90	**104th Park Development (104th to 102nd Water Main Loop)**							
	Capital Costs	250,000	-	-	-	-	-	**250,000**
	Funding Sources:							
	Water Fund	250,000	-	-	-	-	-	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
91	**104th Avenue SE PRV Replacement**							
	Capital Costs	75,000	350,000	-	-	-	-	**425,000**
	Funding Sources:							
	Water Fund	75,000	350,000	-	-	-	-	**425,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
92	**112th Pl SE Water Main Replacement**							
	Capital Costs	-	155,000	1,845,000	-	-	-	**2,000,000**
	Funding Sources:							
	Water Fund	-	155,000	1,845,000	-	-	-	**2,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
93	**4th Street SE Preservation**							
	Capital Costs	20,000	-	-	-	-	-	**20,000**
	Funding Sources:							
	Water Fund	20,000	-	-	-	-	-	**20,000**
	Grant	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
94	**Auburn Way South - Hemlock Street SE to Poplar Street SE**							
	Capital Costs	2,176,000	256,000	-	-	-	-	**2,432,000**
	Funding Sources:							
	Water Fund	2,176,000	256,000	-	-	-	-	**2,432,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
95	**Braunwood Building Roof Replace**							
	Capital Costs	40,000	-	-	-	-	-	**40,000**
	Funding Sources:							
	Water Fund	40,000	-	-	-	-	-	**40,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
96	**C St SW Preservation**							
	Capital Costs	900,000	-	-	-	-	-	**900,000**
	Funding Sources:							
	Water Fund	900,000	-	-	-	-	-	**900,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
97	**Coal Creek Springs Transmission Main Replacement**							
	Capital Costs	3,000,000	-	-	-	-	-	**3,000,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Grant	-	-	-	-	-	-	**-**
	DWSRF Loan	3,000,000	-	-	-	-	-	**3,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
98	**Comprehensive Water Plan**							
	Capital Costs	251,000	20,000	-	-	-	-	**271,000**
	Funding Sources:							
	Water Fund	251,000	20,000	-	-	-	-	**271,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
99	**D St SE and 23rd Street SE Storm Improvements**							
	Capital Costs	1,540,000	-	-	-	-	-	**1,540,000**
	Funding Sources:							
	Water Fund	1,540,000	-	-	-	-	-	**1,540,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
100	**Deduct Meter Replacement Program, Phases 1 through 3**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
101	**Fulmer CCTF Replace On-Site Chlorine Generation System (OSEC)**							
	Capital Costs	-	-	100,000	400,000	-	-	**500,000**
	Funding Sources:							
	Water Fund	-	-	100,000	400,000	-	-	**500,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
102	**Fulmer Treatment Facility VFD Replacements**							
	Capital Costs	175,000	-	-	-	-	-	**175,000**
	Funding Sources:							
	Water Fund	175,000	-	-	-	-	-	**175,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
103	**Game Farm Park Pump Station/Distribution System Improvements**							
	Capital Costs	-	-	-	100,000	350,000	-	**450,000**
	Funding Sources:							
	Water Fund	-	-	-	100,000	350,000	-	**450,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
104	**Garden Avenue Realignment**							
	Capital Costs	450,000	-	-	-	-	-	**450,000**
	Funding Sources:							
	Water Fund	450,000	-	-	-	-	-	**450,000**
	Grant	-	-	-	-	-	-	**-**
105	**Intertie Booster Pump Station Generator Pigtail**							
	Capital Costs	75,000	-	-	-	-	-	**75,000**
	Funding Sources:							
	Water Fund	75,000	-	-	-	-	-	**75,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
106	**Intertie Booster Pump Station Improvements**							
	Capital Costs	-	-	-	250,000	2,000,000	-	**2,250,000**
	Funding Sources:							
	Water Fund	-	-	-	250,000	2,000,000	-	**2,250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
107	**Lea Hill Pump Station Replacement**							
	Capital Costs	-	-	-	-	565,000	5,800,000	**6,365,000**
	Funding Sources:							
	Water Fund	-	-	-	-	565,000	5,800,000	**6,365,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
108	**Lead Service Line Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	DWSRF Loan	-	-	-	-	-	-	**-**
109	**M Street NE Widening**							
	Capital Costs	25,000	-	500,000	-	-	-	**525,000**
	Funding Sources:							
	Water Fund	25,000	-	500,000	-	-	-	**525,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
110	**On-Site Chlorine Generation Systems (OSEC) at Wells 1 and 4**							
	Capital Costs	-	275,000	-	-	-	-	**275,000**
	Funding Sources:							
	Water Fund	-	275,000	-	-	-	-	**275,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
111	**R Street SE Improvements**							
	Capital Costs	60,000	1,000,000	-	-	-	-	**1,060,000**
	Funding Sources:							
	Water Fund	60,000	1,000,000	-	-	-	-	**1,060,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
112	**Rehabilitate & Clean Wells 2 and 6**							
	Capital Costs	-	-	250,000	-	-	-	**250,000**
	Funding Sources:							
	Water Fund	-	-	250,000	-	-	-	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
113	**Reservoir 2 Valves**							
	Capital Costs	760,000	-	-	-	-	-	**760,000**
	Funding Sources:							
	Water Fund	760,000	-	-	-	-	-	**760,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
114	**Reservoir Capital Improvements**							
	Capital Costs	-	-	-	-	470,000	-	**470,000**
	Funding Sources:							
	Water Fund	-	-	-	-	470,000	-	**470,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
115	**Reservoir Painting**							
	Capital Costs	-	-	250,000	1,500,000	-	-	**1,750,000**
	Funding Sources:							
	Water Fund	-	-	250,000	1,500,000	-	-	**1,750,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
116	**Reservoir Repair and Replacements**							
	Capital Costs	64,000	66,000	68,000	70,000	72,000	74,000	**414,000**
	Funding Sources:							
	Water Fund	64,000	66,000	68,000	70,000	72,000	74,000	**414,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
117	**Reservoirs 4 and 8 Seismic Rehabilitation**							
	Capital Costs	1,255,750	-	-	-	-	-	**1,255,750**
	Funding Sources:							
	Water Fund	106,969	-	-	-	-	-	**106,969**
	Grant	1,148,781	-	-	-	-	-	**1,148,781**
	Bond Proceeds	-	-	-	-	-	-	**-**
118	**Street Utility Improvements**							
	Capital Costs	-	1,300,000	1,350,000	1,380,000	1,425,000	1,475,000	**6,930,000**
	Funding Sources:							
	Water Fund	-	1,300,000	1,350,000	1,380,000	1,425,000	1,475,000	**6,930,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
119	**Water Repair & Replacements**							
	Capital Costs	-	325,000	1,100,000	345,000	1,200,000	370,000	**3,340,000**
	Funding Sources:							
	Water Fund	-	325,000	1,100,000	345,000	1,200,000	370,000	**3,340,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
120	**Water Resources Protection Program (Wellhead Protection)**							
	Capital Costs	30,000	30,000	35,000	35,000	40,000	40,000	**210,000**
	Funding Sources:							
	Water Fund	30,000	30,000	35,000	35,000	40,000	40,000	**210,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
121	**Water Trench Patches Program**							
	Capital Costs	160,000	165,000	170,000	175,000	180,000	185,000	**1,035,000**
	Funding Sources:							
	Water Fund	160,000	165,000	170,000	175,000	180,000	185,000	**1,035,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
122	**Well 4 Electrical Improvements**							
	Capital Costs	-	200,000	850,000	-	-	-	**1,050,000**
	Funding Sources:							
	Water Fund	-	200,000	850,000	-	-	-	**1,050,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
123	**Well 4 Facility Improvements**							
	Capital Costs	20,000	-	-	-	-	-	**20,000**
	Funding Sources:							
	Water Fund	20,000	-	-	-	-	-	**20,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
124	**Well Inspection and Redevelopment Program**							
	Capital Costs	-	-	200,000	-	-	220,000	**420,000**
	Funding Sources:							
	Water Fund	-	-	200,000	-	-	220,000	**420,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
125	**West Hill Springs Transmission Main Replacement**							
	Capital Costs	250,000	850,000	-	-	-	-	**1,100,000**
	Funding Sources:							
	Water Fund	250,000	850,000	-	-	-	-	**1,100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
126	**West Hill Springs Water Quality Improvements**							
	Capital Costs	-	250,000	750,000	-	-	-	**1,000,000**
	Funding Sources:							
	Water Fund	-	250,000	750,000	-	-	-	**1,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

		2023	2024	2025	2026	2027	2028	Total
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**11,596,750**	**5,242,000**	**7,468,000**	**4,255,000**	**6,302,000**	**8,164,000**	**43,027,750**

SUMMARY:

	2023	2024	2025	2026	2027	2028	Total
CAPITAL COSTS							
Capacity Projects	1,444,810	934,810	2,209,810	4,325,319	7,418,234	5,212,836	21,545,819
Non-Capacity Projects	11,596,750	5,242,000	7,468,000	4,255,000	6,302,000	8,164,000	43,027,750
Total Costs	**13,041,560**	**6,176,810**	**9,677,810**	**8,580,319**	**13,720,234**	**13,376,836**	**64,573,569**
FUNDING SOURCES:							
Water Fund	8,892,779	6,176,810	9,677,810	8,580,319	13,720,234	13,376,836	60,424,788
DWSRF Loan	3,000,000	-	-	-	-	-	3,000,000
Grant	1,148,781	-	-	-	-	-	1,148,781
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	**13,041,560**	**6,176,810**	**9,677,810**	**8,580,319**	**13,720,234**	**13,376,836**	**64,573,569**

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Academy Pump Station #1 Pump Replacement**
Project No: **CP1916**
Project Type: **Capacity**
Project Manager: **Jeff Bender**

Description:
The pump station is reaching the end of its useful life. The project will construct a new pump station with 4 pumps to meet peak demands and fire flow requirements. Pump station #1 will be removed and pump station #2 will be used for storage after the pumps are removed. Preliminary design found it to be more cost effective to build a new pump station and decommission both existing pump stations. The backup power generator will be replaced.
Comprehensive Plan project PS-07.

Progress Summary:
Construction anticipated to be substantially completed in 2022.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue		609,490	10,000	-	619,490
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	2,381,709	1,361,270	-	-	3,742,979
Other	-	-	-	-	-
Total Funding Sources:	**2,381,709**	**1,970,760**	**10,000**	**-**	**4,362,469**
Capital Expenditures:					
Design	665,849	-	-	-	665,849
Right of Way	-	-	-	-	-
Construction	1,715,860	1,970,760	10,000	-	3,696,620
Total Expenditures:	**2,381,709**	**1,970,760**	**10,000**	**-**	**4,362,469**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

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

Six Year Capital Facilities Plan, 2023-2028 — **Enterprise Funds**

Project Title: **Algona Well 1 Decommissioning**
Project No: **wabd08**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
The Algona well has been temporarily abandoned and all related facilities removed. This project will have the well properly decommissioned by a State of Washington-licensed well driller, once the water rights have been transferred to an alternate source.
Comprehensive Plan project S-14.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
Project No: **wabd09**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
Program to fund capacity-related improvements to the water distribution system to address low pressures during peak hour demand and fire flows.
Comprehensive Plan project D-02.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	325,000	1,100,000	350,000	1,170,000	2,945,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**325,000**	**1,100,000**	**350,000**	**1,170,000**	**2,945,000**
Capital Expenditures:					
Design	325,000	-	350,000	-	675,000
Right of Way	-	-	-	-	-
Construction	-	1,100,000	-	1,170,000	2,270,000
Total Expenditures:	**325,000**	**1,100,000**	**350,000**	**1,170,000**	**2,945,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
Project No: **CP1914**
Project Type: **Capacity**
Project Manager: **Susan Fenhaus**

Description:

Financing of System Development Charges for the right to purchase water from Tacoma Public Utilities through the Second Supply Pipeline to meet future projected demand, based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013. A new agreement with Tacoma was executed in 2014. Budget reflects purchase of permanent supply - payments of $934,810 will continue from 2023 through 2029. Reserve supply will not be purchased and is not included.
Comprehensive Plan project S-04.

Progress Summary:

Ongoing payments through 2029

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	1,187,391	934,810	934,810	934,810	3,057,011
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,187,391**	**934,810**	**934,810**	**934,810**	**3,057,011**
Capital Expenditures:					
Water Supply Purchase	1,187,391	934,810	934,810	934,810	3,057,011
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**1,187,391**	**934,810**	**934,810**	**934,810**	**3,057,011**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	934,810	934,810	934,810	934,810	5,608,860
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**
Capital Expenditures:					
Water Supply Purchase	934,810	934,810	934,810	934,810	5,608,860
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Coal Creek Springs Rehabilitation**
Project No: **CP2209**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
Rehabilitation of the Coal Creek Springs middle collector will improve capacity of the springs resulting in greater utilization of the water right.
Comprehensive Plan project S-09.

Progress Summary:
Hired hydrogeologist in 2022 to review previous testing done at the springs and determine specific improvements needed to utilize the full water right. Phase 2 of the study will begin in 2022 and be completed in 2023.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	50,000	450,000	-	500,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**450,000**	**-**	**500,000**
Capital Expenditures:					
Design	-	50,000	450,000	-	500,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**50,000**	**450,000**	**-**	**500,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	1,125,509	2,873,424	888,026	5,336,959
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**1,125,509**	**2,873,424**	**888,026**	**5,336,959**
Capital Expenditures:					
Design	-	500,000	-	-	950,000
Right of Way	-	-	-	-	-
Construction	-	625,509	2,873,424	888,026	4,386,959
Total Expenditures:	**-**	**1,125,509**	**2,873,424**	**888,026**	**5,336,959**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Howard Road CCTF Expansion**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

With the completion of the Coal Creek Springs Rehabilitation, the Howard Road Corrosion Control Treatment Facility will exceed its current capacity. This project will add one aeration tower and one blower pump to match the existing towers and blowers.
Comprehensive Plan project S-18.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	350,000	1,100,000	-	1,450,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**350,000**	**1,100,000**	**-**	**1,450,000**
Capital Expenditures:					
Design	-	350,000	-	-	350,000
Right of Way	-	-	-	-	-
Construction	-	-	1,100,000	-	1,100,000
Total Expenditures:	**-**	**350,000**	**1,100,000**	**-**	**1,450,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Valley Service Area Reservoir No. 3**
Project No: **wabd26**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

A new 1 million gallon storage facility is needed to meet future storage requirements in the Valley Service Area.
Comprehensive Plan project R-04.

Progress Summary:

Reservoir siting study will be conducted in 2022, with property acquisition in 2026. Design of the project will be completed in 2028, with construction in 2028-2029.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	700,000	510,000	2,220,000	3,430,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**700,000**	**510,000**	**2,220,000**	**3,430,000**
Capital Expenditures:					
Design	-	-	510,000	-	510,000
Property Acquisition	-	700,000	-	-	700,000
Construction	-	-		2,220,000	2,220,000
Total Expenditures:	**-**	**700,000**	**510,000**	**2,220,000**	**3,430,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Well 5/5A Upgrades**
Project No: **cpxxx**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

This project was identified in the 2016 Facilities Evaluation Study. Well 5 is in need of a new building, backup generator, chlorination, pump, and hydrologic investigation to evaluate the well's production. Due to the small size of the existing site, the acquisition of an adjacent parcel may be required. The Facilities Evaluation Study also identified the need for a new pump and motor in Well 5A. **Comprehensive Plan project S-06.**

Progress Summary:

The hydrologic study and property acquisition are anticipated to begin in 2025.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	950,000	115,000	1,650,000	-	2,715,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**950,000**	**115,000**	**1,650,000**	**-**	**2,715,000**
Capital Expenditures:					
Design	-	115,000	-	-	115,000
Right of Way	950,000	-	-	-	950,000
Construction	-	-	1,650,000	-	1,650,000
Total Expenditures:	**950,000**	**115,000**	**1,650,000**	**-**	**2,715,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **104th Park Development (104th to 102nd Water Main Loop)**
Project No: **cp1619**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will construct a water main between 102nd Avenue SE and 104 Avenue SE as part of a Parks Department project that is developing a new City park. The new water main will eliminate convert the existing dead-end system to a looped system, as recommended by the Comprehensive Plan.

Progress Summary:

Project design underway in 2021. Construction is anticipated to begin in 2023.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	50,000	250,000	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**250,000**	**-**	**300,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	250,000	-	250,000
Total Expenditures:	**-**	**50,000**	**250,000**	**-**	**300,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	250,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	250,000
Total Expenditures:	**-**	**-**	**-**	**-**	**250,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **104th Avenue SE PRV Replacement**
Project No: **wabd33**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The PRV station located at 104th Ave SE south of SE 302nd St (aka, cobble Creek Upper) is in a manhole that is difficult to access for repairs. The galvanized piping is corroded and may have a small leak. The station will be replaced with a new vault, valves and piping near the existing location.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	75,000	350,000	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**75,000**	**350,000**	**75,000**
Capital Expenditures:					
Design	-	-	75,000	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-		350,000	-
Total Expenditures:	**-**	**-**	**75,000**	**350,000**	**75,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	425,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**425,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	350,000
Total Expenditures:	**-**	**-**	**-**	**-**	**425,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **112th Pl SE Water Main Replacement**
Project No: **wabd30**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The 6" cast iron main along 112th Pl SE experienced three breaks within 30 days in December 2021 and January 2022. The project will replace approximately 2,715 LF of 4" and 6" cast iron with 8" ductile iron.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	155,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**155,000**	**-**
Capital Expenditures:					
Design	-	-	-	155,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**155,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	1,845,000	-	-	-	2,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,845,000**	**-**	**-**	**-**	**2,000,000**
Capital Expenditures:					
Design	-	-	-	-	155,000
Right of Way	-	-	-	-	-
Construction	1,845,000	-	-	-	1,845,000
Total Expenditures:	**1,845,000**	**-**	**-**	**-**	**2,000,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

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

Description:

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

Progress Summary:

Construction underway in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	87,648	1,032,352	20,000	-	1,140,000
Grants (Fed,State,Local)	-	-		-	-
Bond Proceeds	-	200,000	-	-	200,000
Other	-	-	-	-	-
Total Funding Sources:	**87,648**	**1,232,352**	**20,000**	**-**	**1,340,000**
Capital Expenditures:					
Design	87,648	-	-	-	87,648
Right of Way	-	-	-	-	-
Construction	-	1,232,352	20,000	-	1,252,352
Total Expenditures:	**87,648**	**1,232,352**	**20,000**	**-**	**1,340,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	20,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**20,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	20,000
Total Expenditures:	**-**	**-**	**-**	**-**	**20,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
Project No: **CP1622**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Water main improvements constructed in conjunction with Auburn Way South street improvements. Project will replace approximately 2,300 feet of 10" cast iron line with 12" ductile Iron water main.
Comprehensive Plan project D-06.

Progress Summary:

Design began in 2020 in conjunction with Auburn School District's Chinook Elementary School Replacement project. The school project completed some of the improvements in 2021-2022. Construction of the remaining improvements are anticipated to be completed in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	66,000	2,176,000	256,000	2,242,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**66,000**	**2,176,000**	**256,000**	**2,242,000**
Capital Expenditures:					
Design	-	66,000	-		66,000
Right of Way	-	-	-	-	-
Construction	-	-	2,176,000	256,000	2,176,000
Total Expenditures:	**-**	**66,000**	**2,176,000**	**256,000**	**2,242,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	2,432,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,432,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-		-	-	-
Construction	-	-	-	-	2,432,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,432,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Braunwood Building Roof Replace**
Project No: **wabd34**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The roof on the Braunwood building is the original constructed in 1997. The asphalt shingles will be replaced with a metal roof for longer life.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	40,000	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**40,000**	**-**	**40,000**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	30,000	-	30,000
Total Expenditures:	**-**	**-**	**40,000**	**-**	**40,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**40,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	30,000
Total Expenditures:	**-**	**-**	**-**	**-**	**40,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	455,000	900,000	-	1,355,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**455,000**	**900,000**	**-**	**1,355,000**
Capital Expenditures:					
Design	-	75,000	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	380,000	900,000	-	1,280,000
Total Expenditures:	**-**	**455,000**	**900,000**	**-**	**1,355,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	900,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**900,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	900,000
Total Expenditures:	**-**	**-**	**-**	**-**	**900,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Coal Creek Springs Transmission Main Replacement**
Project No: **CP1603**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:
The facilities evaluation study conducted in 2013-2014 found a suspected leak on the 24" steel transmission main crossing the White River. This project plans to provide for full replacement of the transmission main suspended from a pedestrian bridge to be constructed across the White River. Parks Department will participate in the project by providing funding from grants for the trail connections to the bridge. This option eliminates the deep blow-off and allows more flexibility for expansion. A future project would rehabilitate the existing transmission main for redundancy.
Comprehensive Plan project D-11.

Progress Summary:
Permitting and final design will be completed in 2022 with construction completed in 2023.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	480,292	113,228	-	-	593,520
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	234,666	765,334	3,000,000	-	4,000,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**714,958**	**878,562**	**3,000,000**	**-**	**4,593,520**
Capital Expenditures:					
Design	714,958	265,334	-	-	980,292
Right of Way	-	-	-	-	-
Construction	-	613,228	3,000,000	-	3,613,228
Total Expenditures:	**714,958**	**878,562**	**3,000,000**	**-**	**4,593,520**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	-	-	-	-	3,000,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,000,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,000,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Comprehensive Water Plan**
Project No: **CP2134**
Project Type: **Non-Capacity**
Project Manager: **Susan Fenhaus**

Description:

Update the Comprehensive Water Plan as required by Washington Department of Health (DOH) by May 2022. DOH changed WAC to require a 10-year planning period which is an increase from the 6-year period. Current plan (2015) was approved before the code change, but was written to include the 10-year period in anticipation of the revised code. In August 2021, submitted update letter to DOH requesting extension of approved plan. The letter included a report of the demand forecast compared to actual demand, and report of the capital improvement plan. If the extension is approved, next complete plan will be due in 2025. However, the water plan will need to be updated in conjunction with the City's Comprehensive Plan due in 2024.

Progress Summary:

Request for current plan extension was submitted and approved in 2021. Complete update began in 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	385,000	251,000	20,000	636,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**385,000**	**251,000**	**20,000**	**636,000**
Capital Expenditures:					
Design	-	385,000	251,000	20,000	636,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**385,000**	**251,000**	**20,000**	**636,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	271,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**271,000**
Capital Expenditures:					
Design	-	-	-	-	271,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**271,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **D St SE and 23rd Street SE Storm Improvements**
Project No: **CP2125**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

Along with the storm drainage and other facility improvements, replace approximately 2,765 LF of 6" and 8" cast iron pipe with 8" ductile iron pipe, replace 380 LF of 12" cast iron pipe with ductile iron pipe, and install 335 LF of 8" ductile iron pipe, along with valves, fire hydrants, and service.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	140,000	1,540,000	-	1,680,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**140,000**	**1,540,000**	**-**	**1,680,000**
Capital Expenditures:					
Design	-	140,000	-	-	140,000
Right of Way	-	-	-	-	-
Construction	-	-	1,540,000	-	1,540,000
Total Expenditures:	**-**	**140,000**	**1,540,000**	**-**	**1,680,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,540,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,540,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,540,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,540,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Deduct Meter Replacement Program, Phases 1 through 3**
Project No: **CP1917, CP2001, CP2115**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Approximately 200 non-single family irrigation meters within the water system are connected to the customer's supply line on the customer side of the domestic meter, instead of being directly connected to the water main. Since sewer charges for non-single family customers are based on the domestic water meter reading and irrigation water does not use the sewer system, customers ask to have the irrigation use deducted from their overall domestic use for sewer billing purposes. Thus, irrigation meters installed after the domestic meter are referred to as "deduct meters". To improve the billing process, increase staff efficiencies and eliminate manual calculations in the billing process this project will re-install the irrigation meters to directly connect to the main. Deduct meters will be converted to irrigation meters to more equitably bill water usage.

Progress Summary:

Construction was planned and budgeted to be completed in 4 years. Recent bids indicate the original cost estimate was low. The budget was increased in 2021 and 2022, and the project will be completed in 3 years (2020-2022).

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	23,975	234,179	10,000	-	268,154
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	741,457	634,543	-	-	1,376,000
Other	-	-	-	-	-
Total Funding Sources:	**765,432**	**868,722**	**10,000**	**-**	**1,644,154**
Capital Expenditures:					
Design	60,729		-	-	60,729
Right of Way	-	-	-	-	-
Construction	704,703	868,722	10,000	-	1,583,425
Total Expenditures:	**765,432**	**868,722**	**10,000**	**-**	**1,644,154**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-				10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Fulmer CCTF Replace On-Site Chlorine Generation System (OSEC)**
Project No: **CPxxxx**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The existing liquid chlorine (sodium hypochlorite) generating equipment was installed in 2002. The generation cell was replaced in 2012. The equipment is approaching the end of it's useful life and repair parts are difficult to obtain. Analysis performed in 2018 comparing chlorine alternatives indicated that on-site generation has the lowest overall cost. This project will replace the entire generation system.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	100,000	400,000	-	-	500,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**400,000**	**-**	**-**	**500,000**
Capital Expenditures:					
Design	100,000		-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	400,000	-	-	400,000
Total Expenditures:	**100,000**	**400,000**	**-**	**-**	**500,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Fulmer Treatment Facility VFD Replacements**
Project No: **wabd32**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The variable frequency drive (VFD) for pumps 1 and 2 at Fulmer Corrosion Control Treatment Facility (CCTF) were installed in 2002. They are at the end of their useful life and require replacement as repair parts are no longer available.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	175,000	-	175,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**175,000**	**-**	**175,000**
Capital Expenditures:					
Design	-	-	15,000	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	160,000	-	160,000
Total Expenditures:	**-**	**-**	**175,000**	**-**	**175,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	175,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**175,000**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	160,000
Total Expenditures:	**-**	**-**	**-**	**-**	**175,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

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 needs repairs. This project was identified in the 2015 Comprehensive Plan as occurring in the short to mid term, or by 2025. Installation of new water main crossing the White River to eliminate the pump station was identified as being completed by 2035. The Coal Creek Springs Transmission Main project will add a pipe crossing the White River to be used for installation of a water main for Game Farm Wilderness Park. Completion of the river crossing will enable the water main project to be completed sooner and eliminate the need for pump station improvements. This project will install new main within the Game Farm Park from the existing 8" near the amphitheater to the river crossing, and from the river crossing to the existing pump station in the Wilderness area. The project will also decommission the existing pump station.
Comprehensive Plan project D16.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	100,000	350,000	-	450,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**350,000**	**-**	**450,000**
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	350,000	-	350,000
Total Expenditures:	**-**	**100,000**	**350,000**	**-**	**450,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Garden Avenue Realignment**
Project No: **CP2022**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

This project will construct water improvements as part of the Garden Avenue Realignment transportation project. The improvements include installation of 1,000 feet of 12" transmission main from the 20" existing main in 8th St NE along Garden Avenue to the location of a future new booster pump station site on property to be purchased on 102nd Ave SE, and then back to 8th St NE.

Progress Summary:

Acquired property for future pump station in 2020. Demolition of buildings on pump station projerty was completed in 2021. Design of water main started in 2021. Construction is anticipated to begin in late 2022 or early 2023.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	75,723	81,677	450,000	-	607,400
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**75,723**	**81,677**	**450,000**	**-**	**607,400**
Capital Expenditures:					
Design	75,723	81,677	-	-	157,400
Right of Way	-	-	-	-	-
Construction	-	-	450,000	-	450,000
Total Expenditures:	**75,723**	**81,677**	**450,000**	**-**	**607,400**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	450,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**450,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	450,000
Total Expenditures:	**-**	**-**	**-**	**-**	**450,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Intertie Booster Pump Station Generator Pigtail**
Project No: **wabd36**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The Intertie Booster Pump Station does not have emergency power.The boosted zone is relatively small, and without power to operate the pumps, water can still be provided to the zone but at a very low pressure. The new elementary school, completed in 2021, receives domestic water supplied from the boosted zone. This system needs a means of backup power. This project will install a pigtail connection and manual transfer switch to use with an existing City-owned portable generator. A separate project to complete other improvements at the pump station is anticipated to begin in 2026. A permanent backup power source will be included with those improvements.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	75,000	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**75,000**	**-**	**75,000**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	65,000	-	65,000
Total Expenditures:	**-**	**-**	**75,000**	**-**	**75,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**75,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	65,000
Total Expenditures:	**-**	**-**	**-**	**-**	**75,000**

Grants / Other Sources:

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

Six Year Capital Facilities Plan, 2023-2028 — **Enterprise Funds**

Project Title: **Intertie Booster Pump Station Improvements**
Project No: **wabd05**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Project will provide additional piping and modify the existing Intertie/ Lea Hill Booster pump station building to utilize the existing Intertie pumps for the Boosted zone. The project will also add pressure reducing valves and control valves at Lea Hill reservoirs, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie.
Comprehensive Plan projects D-06, and PS-04.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	250,000	2,000,000	-	2,250,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**2,000,000**	**-**	**2,250,000**
Capital Expenditures:					
Design	-	250,000	-		250,000
Right of Way	-	-	-	-	-
Construction	-	-	2,000,000	-	2,000,000
Total Expenditures:	**-**	**250,000**	**2,000,000**	**-**	**2,250,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Lea Hill Pump Station Replacement**
Project No: **wabd18**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Lea Hill pump station will be reconstructed to provide redundant pumped supply to the Lea Hill area. If the Green River Pump Station is out of service for maintenance, a redundant pump station would avoid the need to purchase more expensive regional surface water through the 132nd Intertie. The pump station needs to be relocated from its current location on the shoulder of Lea Hill Road at the base of a steep hill for safety and reliability considerations. The project will also construct approximately 900 feet of 12" transmission main along Lea Hill Rd from Garden Avenue to the existing pump station site.
Comprehensive Plan project PS-10.

Progress Summary:

Property acquisition was completed in 2020 under Garden Ave Realignment project. Design is anticipated to begin in 2024 with construction of the pump station beginning in 2025. The piping and street construction will begin in 2026.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	565,000	5,800,000	6,365,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**565,000**	**5,800,000**	**6,365,000**
Capital Expenditures:					
Design	-		565,000	-	565,000
Right of Way	-	-	-	-	-
Construction	-	-	-	5,800,000	5,800,000
Total Expenditures:	**-**	**-**	**565,000**	**5,800,000**	**6,365,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Lead Service Line Replacement**
Project No: **CP1922**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:

The City has approximately 1,000 service lines with a lead goose-neck connection at the main. State and Federal agencies are planning a 15 year period for utilities to remove all lead service lines. This project will remove lead service lines and construct associated roadway restoration throughout the City. Any additional lead service lines that are not removed and replaced with this project will be replaced as part of future rehabilitation and replacement projects.

Progress Summary:

City received a Drinking Water State Revolving Fund (DWSRF) loan for replacement of the lead service lines. Design completed. Construction began in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	88,384	469,148	10,000	-	567,532
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	1,409,991	840,009	-	-	2,250,000
DWSRF	86,095	2,913,905	-		3,000,000
Total Funding Sources:	**1,584,470**	**4,223,062**	**10,000**	**-**	**5,817,532**
Capital Expenditures:					
Design	871,073	-	-	-	871,073
Right of Way	-	-	-	-	-
Construction	713,397	4,223,062	10,000	-	4,946,459
Total Expenditures:	**1,584,470**	**4,223,062**	**10,000**	**-**	**5,817,532**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **CP2210**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

Water main improvements constructed in conjunction with streets project: M ST NE widening (E Main to 4th St NE). Work includes replacing 26 services, connecting to existing 12" ductile main, and abandoning 6" cast main in place.
Comprehensive Plan project D-06.

Progress Summary:

Design started in 2022 with contruction anticipated to be complete in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	12,000	25,000	-	37,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**12,000**	**25,000**	**-**	**37,000**
Capital Expenditures:					
Design	-	12,000	25,000	-	37,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**12,000**	**25,000**	**-**	**37,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	500,000	-	-	-	525,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**500,000**	**-**	**-**	**-**	**525,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	500,000	-	-	-	500,000
Total Expenditures:	**500,000**	**-**	**-**	**-**	**525,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **On-Site Chlorine Generation Systems (OSEC) at Wells 1 and 4**
Project No: **wabd35**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The existing liquid chlorine (sodium hypochlorite) used at Wells 1 and 4 degrades during low winter demand periods when the volume used is much lower and product turnover is decreased. This results in more chemical used to achieve the same chlorine dose, which is not cost effective. On-site generation at both wells would enable operations to produce the volume of chlorine needed, resulting in less waste. The systems would be sized to meet peak summer demands while providing flexability during winter months. Overall installation and operations costs will be further evaluated with the comprehensive water system plan update in 2022-2023.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	275,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**275,000**	**-**
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	250,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**275,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	275,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**275,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**275,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **R Street SE Improvements**
Project No: **CP2116**
Project Type: **Non-capacity**
Project Manager: **Matt Larson**

Description:

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

Progress Summary:

Design is underway with construction expected in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	70,000	60,000	1,000,000	130,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**70,000**	**60,000**	**1,000,000**	**130,000**
Capital Expenditures:					
Design	-	70,000	60,000	-	130,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,000,000	-
Total Expenditures:	**-**	**70,000**	**60,000**	**1,000,000**	**130,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue		-	-	-	1,060,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,060,000**
Capital Expenditures:					
Design	-	-	-	-	60,000
Right of Way	-	-	-	-	-
Construction		-	-	-	1,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,060,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Rehabilitate & Clean Wells 2 and 6**
Project No: **cpxxxx**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Rehabilitation work completed in 2013-2014 indicated it would be beneficial to clean and rehab both wells on a regular basis. Cleaning was last completed in 2020. This program would establish a 5-year cycle.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	250,000	-	-	-	250,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**250,000**	**-**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	250,000	-	-	-	250,000
Total Expenditures:	**250,000**	**-**	**-**	**-**	**250,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Reservoir 2 Valves**
Project No: **wabd29**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:

This project will replace the existing 20" supply valve with a seismic control valve, and replace the 12" drain valve at Reservoir 2. Both valves will be installed in a vault. This project was identified as a maintenance issue due to limited access to the valves. The addition of a seismic control will improve the resiliency of the distribution system.

Progress Summary:

Grant application for hazard mitigation submitted. Design will begin in 2022 with construction anticipated to begin in 2023.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	240,000	760,000	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**240,000**	**760,000**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	240,000	-	-	240,000
Right of Way	-	-	-	-	-
Construction	-	-	760,000	-	760,000
Total Expenditures:	**-**	**240,000**	**760,000**	**-**	**1,000,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	760,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**760,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	760,000
Total Expenditures:	**-**	**-**	**-**	**-**	**760,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Reservoir Capital Improvements**
Project No: **cpxxxx**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The Facility Evaluation Study in 2013 identified improvements to reservoirs based on the condition and remaining useful life of the assets. Improvements were identified for Reservoir 1, Reservoir 4A and 4B, and Reservoir 8A. Comprehensive Plan Project R-07

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	470,000	-	470,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**470,000**	**-**	**470,000**
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	420,000	-	420,000
Total Expenditures:	**-**	**-**	**470,000**	**-**	**470,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Reservoir Painting**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir.
Comprehensive Plan project R-05.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	250,000	1,500,000	-	-	1,750,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**250,000**	**1,500,000**	**-**	**-**	**1,750,000**
Capital Expenditures:					
Design	250,000	-	-		250,000
Right of Way	-	-	-		-
Construction	-	1,500,000	-		1,500,000
Total Expenditures:	**250,000**	**1,500,000**	**-**	**-**	**1,750,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Reservoir Repair and Replacements**
Project No: **wabd12**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
General reservoir maintenance and minor improvements.
Comprehensive Plan project R-03.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of construction.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	62,000	64,000	66,000	126,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**62,000**	**64,000**	**66,000**	**126,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	62,000	64,000	66,000	126,000
Total Expenditures:	**-**	**62,000**	**64,000**	**66,000**	**126,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	68,000	70,000	72,000	74,000	414,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**68,000**	**70,000**	**72,000**	**74,000**	**414,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	68,000	70,000	72,000	74,000	414,000
Total Expenditures:	**68,000**	**70,000**	**72,000**	**74,000**	**414,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Reservoirs 4 and 8 Seismic Rehabilitation**
Project No: **CP2219 (previously wabd16)**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Install seismic control valves on outlet piping of Reservoirs 4A, 4B, 8A, and 8B.
Comprehensive Plan project R-06.

Progress Summary:
FEMA grant awarded in 2022. The year end estimate for 2022 assumes carryforward of 2021 funds of approximately $85,200 and additional funds pending approval Budget Amendment 6 for 21/22 budget.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	100,000	106,969	-	206,969
Grants -Secured Indirect Federal	-	300,000	1,148,781	-	1,448,781
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**400,000**	**1,255,750**	**-**	**1,655,750**
Capital Expenditures:					
Design	-	400,000	-		400,000
Right of Way	-	-	-	-	-
Construction	-	-	1,255,750	-	1,255,750
Total Expenditures:	**-**	**400,000**	**1,255,750**	**-**	**1,655,750**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	-	-	-	106,969
Grants -Secured Indirect Federal	-	-	-	-	1,148,781
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,255,750**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,255,750
Total Expenditures:	**-**	**-**	**-**	**-**	**1,255,750**

Grants / Other Sources:

CITY OF AUBURN

MORE THAN YOU IMAGINED

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (60 acres and five buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery that is no longer used for burial purposes. Table C-1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 32 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2023 citywide population of 89,904. The proposed LOS of 30 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2028-projected citywide population of 94,489.

Capital Facilities Projects and Financing

The City's Mountain View Cemetery facilities includes two capital projects costing $355,000 to develop existing property. Table C-2 shows the proposed financing plan followed by the worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating expense budget impacts forecast for the cemetery during the six years 2024 – 2029.

TABLE C-1

Facilities Inventory
Cemetery

FACILITY	CAPACITY # of Plots/Niches	LOCATION
Existing Inventory:		
Mountain View Cemetery	2,624	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
Total Existing Inventory	2,624	
Proposed Capacity Projects:		
New Development - Cremation Sites	1,500	
New Development - Burial Plots	1,200	
Total Proposed Capacity Projects	2,700	
2028 Projected Inventory Total	5,324	

TABLE C-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
239	**Cemetery Development -10th addition**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Cemetery Fund	150,000	-	-	-	-	-	**150,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
240	**Forest Walk -Phase 3**							
	Capital Costs	205,000	-	-	-	-	-	**205,000**
	Funding Sources:							
	Cemetery Fund	205,000	-	-	-	-	-	**205,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	355,000	-	-	-	-	-	355,000
	Non-Capacity Projects	-	-	-	-	-	-	-
	Total Costs	**355,000**	**-**	**-**	**-**	**-**	**-**	**355,000**
FUNDING SOURCES:								
	Cemetery Fund	355,000	-	-	-	-	-	355,000
	Cemetery Endowed Care	-	-	-	-	-	-	-
	Total Funding	**355,000**	**-**	**-**	**-**	**-**	**-**	**355,000**

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Cemetery Development -10th addition**
Project No: **cmbd03**
Project Type: **Capacity**
Project Manager: **Craig Hudson**

Description:

Develop 1 acre of existing property to add 1,200 new grave sites to the cemetery.

Progress Summary:

Landscape design to begin in 2022 with land development anticipated to be completed in 2023.

Future Impact on Operating Budget:

This project will create additional revenues for the cemetery.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cemetery Revenue	-	45,700	150,000	-	195,700
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**45,700**	**150,000**	**-**	**195,700**
Capital Expenditures:					
Design	-	45,700	-	-	45,700
Right of Way	-	-	-	-	-
Construction	-	-	150,000	-	150,000
Total Expenditures:	**-**	**45,700**	**150,000**	**-**	**195,700**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Cemetery Revenue	-	-	-	-	150,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	150,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	**-**	**-**	**-**	**-**	150,000

CEMETERY FUND (466)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Forest Walk -Phase 3**
Project No: **cmbd04**
Project Type: **Capacity**
Project Manager: **Craig Hudson**

Description:

Develop existing cemetery property to add approximately 1,500 new cremation sites.

Progress Summary:

Landscape design to begin in 2022 with land development anticipated to be completed in 2023.

Future Impact on Operating Budget:

This new development will create future revenue through sales with no significant impact on operating budget.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cemetery Revenue	-	-	205,000	-	205,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**205,000**	**-**	**205,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	205,000	-	205,000
Total Expenditures:	**-**	**-**	**205,000**	**-**	**205,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Cemetery Revenue	-	-	-	-	205,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	205,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	205,000
Total Expenditures:	**-**	**-**	**-**	**-**	205,000

FIRE PROTECTION

Current Facilities

The Valley Regional Fire Authority provides fire protection and rescue services to a 40-square mile area which includes the City of Auburn, the City of Algona, the City of Pacific and King County Fire Protection District 31. The Valley Regional Fire Authority operates out of five stations, which are manned 24 hours per day. The North Station #31 also serves as the department headquarters and includes a hose and training tower. Each station is assigned fire apparatus (Engines and Aid Vehicles). Table F–1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 0.20 fire apparatus per 1,000 population is based on the existing inventory (18 fire apparatus) divided by the 2023 citywide population estimate of 89,904. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2028-planned inventory (19 fire apparatus) divided by the 2028-projected citywide population of 94,489.

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 2024 – 2029.

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	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	13	5	
Proposed Inventory Additions:			
First Line	1	-	
Total Proposed Capacity Projects	1	-	
2028 Projected Inventory Total	**14**	**5**	

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
Valley Regional Fire Authority

	2024	2025	2026	2027	2028	2029	Total
Capacity Projects:							
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	-	-	-	-	-	-	**-**
Other Proceeds (VRFA)	-	-	-	-	-	-	**-**
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, 2023-2028

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
Project No: **N/A**
Project Type: **Capacity**
Project Manager: **Mark Horaski**

Description:

Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project for apparatus enhancements and improvements.

Progress Summary:

Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	750,000	-	-	750,000
Impact/Mitigation Fees	550,000	75,000	75,000	75,000	700,000
Total Funding Sources:	**550,000**	**825,000**	**75,000**	**75,000**	**1,450,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	550,000	825,000	75,000	75,000	1,450,000
Total Expenditures:	**550,000**	**825,000**	**75,000**	**75,000**	**1,450,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	-	-	-
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	-	-	-	-	-
Aerial Apparatus Acquisition	75,000	75,000	75,000	75,000	450,000
Total Expenditures:	**75,000**	**75,000**	**75,000**	**75,000**	**450,000**

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.

Values

Character: Community facilities and programs bring people together and connect residents and visitors to our natural resources.

Wellness: Multiple recreation options, and nearby trails, parks, activities, and events will be readily accessible to the entire community.

Service: Land use policy supports the provision of community, health and human services to all residents.

Economy: Residents and visitors seek Auburn as a residence or destination because of its natural resources, community events, and community pride.

Celebration: We utilize our open spaces and public facilities to promote who we are, our diversity, and our community pride.

Environment: Residents and visitors will enjoy open spaces and environmentally sensitive areas, while encouraging the appreciation of their im- portance and beauty. Impacts of new development on natural resources are considerate of their sensitivity and importance.

Sustainability: Public and private funds are used to make investments in land preservation, resto- ration and protection. Public investments in land and facilities are considered for their perpetual or generational value versus short-term motivations.

General Policies

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

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

LU-91 Increase visibility of resources through public information campaigns.

LU-92 Appropriate uses include low intensity recreational uses, passive use open areas, protected environmental habitat, stormwater detention facilities, and simi- lar low-intensity uses.

LU-93 Promote the use of energy and water conservation measures

Open Space Designation

Description

This category shall be applied to areas that are owned by a public entity and managed in a largely undeveloped character. It includes parks, watersheds, shoreline areas, significant wildlife habitats, storm drainage ponds, utility corridors with public access, and areas with significant development restrictions.

Designation Criteria

1. Passive parks or undeveloped Parks Department property;

2. Any site containing a significant developmental hazard; or

3. Any site containing open space value suitable for public protection without unduly encroaching on private property rights.

Implementing Zoning Designations

Open Space

Policies

LU-94 Active parks that provide sports field, activity and community centers, ~~cemetery's~~ cemeteries, and public buildings should not be designated as open space.

LU-95 Open space lands are primarily designated to provide wildlife and aquatic habitat, flood detention, vegetation and soil preservation, and view shed protection. Land designated as open space may be used for public access to trails, interpretive centers, education opportunities, and other uses and facilities that support the purpose of their designation.

LU-96 Increase distribution of open space and increase access to open space amenities throughout Auburn.

LU-97 Enhance restoration, preservation and protection of natural resources and critical areas.

LU-98 Seek out opportunities to develop recreation and education opportunities on public lands or through public–private partnerships.

LU-99 Increase visibility of resources through public information campaigns. Continue to work with regional partners to develop and maintain trail systems that connect Auburn with regional destinations.

LU-100 Build on partnerships with school districts to expand public use of school facilities for recreation and exercise, and to improve public access to facilities for this purpose, as appropriate.

~~Institutional~~ Public/Quasi-Public designation

Description

This category includes those areas that are served for public or ~~institutional~~ quasi-public uses. It is intended to include those of a significant extent, and not those smaller public uses that are consistent with and may be included in another designation. These public uses include public schools ~~and institutional uses such as large churches and schools.~~, developed parks, and uses of a quasi-public character such as large churches and private schools. ~~It is also intended to include those of a significant impact, and not those smaller public uses that are consistent with and may be included in another designation. For example, p~~ Public uses of an industrial character are included in the industrial designation, and small-scale religious institutions of a residential character are included in the residential designation. Street, utilities, and other separate uses are not so mapped.

Designation Criteria

1. Previously developed institutional uses; or

~~2. Located along major arterial streets;~~

~~3. Properties that are buffered from the single-family designation by landscaping, environmental features, or the Residential Transition designation and buffered from all other Residential designations; and~~

~~4.~~ 2. Meets the development parameters of the ~~Institutional~~ Public/Quasi-Public designation.

~~5.~~ 3. Properties identified in the Airport Master Plan as Landing Field.

Implementing Zoning Designations

Institutional

Public Use

Landing Field

Policies

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

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

LU-103 This designation permits a wide array of uses that tend to be located in the midst of other dissimilar uses. For this reason, ~~special emphasis should be directed at~~ the following must be considered of new requests for this designation:

a. The ~~appropriateness of new requests for this designation and the~~ impacts that ~~it~~ the designation may have on the surrounding community.

b. Site-specific conditions that should be attached to ~~the granting of~~ new requests for this designation that are designed to mitigate impacts on the surrounding community.

c. Site-specific conditions that should be attached to development proposals that are designed to mitigate impacts on the surrounding community.

LU-104 Coordination with other public or institutional entities is essential in the implementation of the ~~institutional~~ this land use designation.

LU-105 Industrial and commercial uses that are affiliated with and managed by educational institutions for vocational educational purposes may be classified as an institutional use and permitted on a conditional basis.

LU-106 For the Landing Field (LF) zone, an Airport Master Plan (AMP) should be developed that establishes the vision, policies, and implementation strategies that govern uses, management principles, and future planning efforts. The AMP shall be incorporated by reference in the Auburn Comprehensive Plan as an appendix.

LU-107 Auburn Municipal Airport is included in the federal airport system - the National Plan of Integrated Airport Systems (NPIAS). Participation in the NPIAS is limited to public use airports that meet specific FAA criteria. NPIAS airports are eligible for federal funding of improvements through FAA programs. To maintain eligibility for funding through FAA programs, the Airport Master Plan should be periodically updated as conditions change.

LU-108 Uses, activities, and operations within the LF Airport Landing Field District must be coordinated and consistent with the Airport Master Plan.

LU-109 Future expansions of the LF Airport Landing Field District, for the purpose of airport uses, activities, and operations, should be coordinated and consistent with the Airport Master Plan.

LU-110 While the industrially designated area east of the Airport is highly suited for airport related activities, other industrial type uses are now located here. Therefore, the City will encourage use in this area to take advantage of its proximity to the Airport.

LU-111 New commercial land uses in proximity to the airport should be air-related and/ or complementary to the airport.

LU-112 To protect the viability of the Auburn Municipal Airport the City shall create an airport overlay that is consistent with FAA regulations and WSDOT guidance.

LU-113 The City's zoning ordinance and other appropriate regulatory measures shall enforce the airport overlay and the FAR Part 77 surfaces.

LU-114 The airport overlay shall protect the operations of the Auburn Municipal Airport by establishing controls on incompatible land uses and development.

LU-115 The airport overlay should be implemented to manage land uses and development around the airport to ensure compatibility into the future and prevent incompatible future uses. The regulations applied to properties surrounding the airport should encourage land uses that are related to, and benefit from, proximity to the airport but not restrict- ed exclusively to only these.

LU-116 The impact of development on air safety shall be assessed through the City zoning ordinance, FAA regulations, SEPA review, input from the Auburn Municipal Airport, and relevant technical guidance. Appropriate mitigation measures shall be required by the City.

LU-117 Uses in proximity to the airport that may create potential operational (e.g. height or noise) conflicts shall be reviewed for their consistency to airport operations and conformance with the FAA regulations.

LU-118 The airport should be protected from nonconforming uses and structures that pose a safety concern to airport operations.

LU-119 The City shall determine whether non- conforming uses and structures affect airport operations and require their minimization or elimination, at cost to owner, based on individualized study of proposals, City regulations, input from the Auburn Municipal Airport, and relevant technical guidance.

Chapter 18.35
SPECIAL PURPOSE ZONES

Sections:

18.35.010 Purpose.
18.35.020 Intent of special purpose zones.
18.35.030 Uses.
18.35.040 Development standards.
18.35.050 Additional development standards for both the RO and RO-H zones.

18.35.010 Purpose.

This chapter lists the land uses that may be allowed within the residential office, residential office-hospital, institutional, and public use zones established by ACC 18.02.070 (Establishment of zones), determines the type of land use approval required for each use, and provides basic standards for site layout and building size. (Ord. 6434 § 1, 2012.)

18.35.020 Intent of special purpose zones.

A. *General.* This section describes the intent for each of the city's special purpose zones. These intent statements may be used to guide the interpretation of the regulations associated with each zone.

B. RO and RO-H Residential Office and Residential Office-Hospital Zone. The RO and RO-H are intended primarily to accommodate small-scale business and professional offices, medical and dental clinics, and banks and similar financial institutions at locations where they are compatible with residential uses. Some retail and personal services may be permitted if supplemental to the other uses allowed in the zone. This zone is intended for those areas that are in transition from residential to commercial uses along arterials or near the hospital. Conversion of residential uses to commercial uses is geared towards encouraging adaptive re-use of existing single-family structures that continue to appear in accord with the single-family residential character. The RO-H designation is to be used exclusively for the hospital area, located in the vicinity of 2nd Street NE and Auburn Avenue, and is intended to be used for medical and related uses and those uses compatible with the medical community.

C. P-1 Public Use Zone. The P-1 zone is intended to provide for the appropriate location and development of public uses that serve the cultural, educational, recreational, and public service needs of the community.

D. *I Institutional Zone.* The I zone is intended to provide an area wherein educational, governmental, theological, recreational, cultural and ~~other~~ a broader list of public and quasi-public uses may be allowed to develop. It is further intended these areas ~~be significant in scope which will allow~~ feature a larger

campus-like setting that includes a combination of uses and activities 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.

E. *OS Open Space Zone.* The OS zone is intended to provide for land uses that tend to be managed in a largely undeveloped character, including passive parks, watersheds, natural and urban conservancy shoreline areas, significant wildlife habitats, large stormwater detention ponds or floodplain ponds, utility corridors with public access, and areas with significant development restrictions. Park lands included in the open space zone tend to be predominately passive in character and with relatively fewer developed facilities than parks included in the institutional zone. Private sites containing critical areas or shorelines may be included. (Ord. 6677 § 2, 2018; Ord. 6434 § 1, 2012.)

18.35.030 Uses.

A. *General Permit Requirements.* Table 18.35.030 identifies the uses of land allowed in each special purpose zone and the planning permit required to establish each use.

B. *Requirements for Certain Specific Land Uses.* Where the last column in Table 18.35.030 ("Standards for Specific Land Uses") includes a section number, the referenced section determines other requirements and standards applicable to the use regardless of whether it is permitted outright or requires an administrative or conditional use permit.

Table 18.35.030. Permitted, Administrative, Conditional and Prohibited Uses by Zone

Permitted, Administrative, Conditional and Prohibited Uses by Zone						**P – Permitted** **C – Conditional** **A – Administrative** **X – Prohibited**
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
MARIJUANA RELATED BUSINESSES						
Marijuana processor	X	X	X	X	X	
Marijuana producer	X	X	X	X	X	
Marijuana researcher	X	X	X	X	X	
Marijuana retailer	X	X	X	X	X	
Marijuana transporter business	X	X	X	X	X	

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
PUBLIC						
Animal shelter, public	X	X	P	X	X	
Government facilities, this excludes offices and related uses that are permitted outright	A	A	P	P	C	
Municipal parks and playgrounds	P	P	P	P	P	
RECREATION, EDUCATION AND PUBLIC ASSEMBLY						
Campgrounds	X	X	X	P	P	
Recreational vehicle parks, private	X	X	X	P	X	
Cemetery, public	X	X	P	A	X	
Cemetery, private	X	X	X	A	X	
College, university, public	X	X	A	A	X	
Commercial recreation facility – Indoor	X	X	X	P	X	
Commercial recreation facility – Outdoor	X	X	X	A	C	ACC 18.57.025(A)
Conference/convention facility	X	X	X	A	X	
Library, museum	X	X	P	P	A	
Meeting facility, public or private	A	A	P	P	A	
Private school – specialized education/training (for profit)	P	P	X	P	X	

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
Public schools (K-12) and related facilities	X	X	P	~~P~~X	X	
Religious institutions, lot size less than one acre	A	P	X	P	X	
Religious institutions, lot size more than one acre	C	A	X	P	X	
Studio – Art, dance, martial arts, music, etc.	P	X	X	X	X	
RESIDENTIAL						
Duplex	P[1]	X	X	A	X	
Home occupation	P	P	X	P	P	Chapter 18.60 ACC
Live/work, work/live unit	A	P	X	A	X	
Marijuana cooperative	X	X	X	X	X	
Multiple-family dwellings, stand-alone	P[2]	A[3]	X	A	X	
One detached single-family dwelling	P	X	X	X	P[5]	
Nursing home, assisted living facility	A	A	X	P	X	
Senior housing	A	A	X	A	X	
RETAIL						
Restaurant, cafe, coffee shop, excluding drive-through facilities	A	A	P	A	X	
SERVICES						

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
Banking and related financial institutions, excluding drive-through facilities[4]	P	P	X	X	X	
Daycare, including mini daycare, daycare center, preschools or nursery schools	A	P	X	P	A	
Home-based daycare	P	P	X	P	P	
Medical services – Clinic or urgent care[4]	P	P	X	X	X	
Mortuary, funeral home, crematorium	X	P	X	X	X	
Professional offices	P	P	X	A	A	
Personal service shops	P	P	X	X	X	
Pharmacies	X	P	X	X	X	
TRANSPORTATION, COMMUNICATIONS AND INFRASTRUCTURE						
Utility facilities, substations, utility transmission or distribution line	X	X	X	X	A	See ACC 18.02.040(E)
Wireless communications facility (WCF) (See ACC 18.04.912(W))	*	*	*	*	*	*See ACC 18.31.100 for use regulations and zoning development standards.
Eligible facilities request (EFR) (Wireless communications	P	P	P	P	P	

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
facility) (See ACC 18.04.912(H))						
Small wireless facilities (ACC 18.04.912(Q))	P	P	P	P	P	
Emergency wireless communications facility (EWCF)	X	X	X	P	X	See ACC 18.04.912 and 18.31.100
OTHER USES THAT ARE NOT LISTED						
Other uses may be permitted by the planning director or designee if the use is determined to be consistent with the intent of the zone and is of the same general character of the uses permitted	P	P	P	P	P	

Notes:

1 Duplexes, 3,600 square feet of lot area per dwelling unit is required.

2 Multifamily dwellings; provided, that 2,400 square feet of lot area is provided for each dwelling unit.

3 Multifamily dwellings; provided 1,200 square feet of lot area is provided for each dwelling unit.

4 Permitted within a public college or university as an amenity or service provided to students: A stand-alone bank or medical services/clinic is not permitted.

5 One single-family detached dwelling unit per existing legal lot. No residential subdivisions permitted in the open space zone.

(Ord. 6799 § 9 (Exh. I), 2020; Ord. 6716 § 1 (Exh. A), 2019; Ord. 6677 § 3, 2018; Ord. 6642 § 11, 2017; Ord. 6434 § 1, 2012.)

18.35.040 Development standards.

Hereafter, no use shall be conducted and no building, structure and appurtenance shall be erected, relocated, remodeled, reconstructed, altered or enlarged unless in compliance with the requirements in Table 18.35.040 (RO, RO-H, P-1, I Zone Development Standards) and in compliance with the provisions of this title, and then only after securing all permits and approvals required hereby. These standards may be modified through either an administrative variance or variance, subject to the procedures of Chapter 18.70 ACC.

Table 18.35.040. RO, RO-H, P-1, I, OS Zone Development Standards

Development Feature	Requirement by Zones				
	RO Residential Office	**RO-H Residential Office-Hospital**	**P-1 Public Use**	**I Institutional**	**OS Open Space**
Minimum lot area	7,200 sf	None	None	6,000 sf	None
Minimum lot width, depth	50 ft, 80 ft	None	None	60 ft, 80 ft	None
Maximum lot coverage	55 percent (1)	None	None	35 percent	5 percent
Maximum impervious area	NA	NA	NA	NA	20 percent (7)
Setbacks	*Minimum setbacks required for primary structures. See ACC 18.31.070 for exceptions to these requirements.*				
Front	20 ft (2)	10 ft	20 ft	20 ft	20 ft
Side – Interior	5 ft	None	5 ft (4)	5 ft	5 ft
Side – Corner	10 ft	10 ft	10 ft	10 ft	10 ft
Rear	25 ft (3)	None	25 ft	25 ft	25 ft
Accessory structure(s)	See note (5) below	NA	NA	See note (5) below	
Height limit	*Maximum allowable height of structures. See ACC 18.31.030 (Height limitations – Exceptions) for height limit exceptions.*				
Maximum height	35 ft	65 ft	45 ft	45 ft (6)	35 ft
Fences and hedges	See Chapter 18.31 ACC				
Landscaping	See Chapter 18.50 ACC				

Development Feature	Requirement by Zones				
	RO Residential Office	RO-H Residential Office-Hospital	P-1 Public Use	I Institutional	OS Open Space
Parking	See Chapter 18.52 ACC				
Signs	See Chapter 18.56 ACC				
Lighting	See Chapter 18.55 ACC				
Nonconforming structures, land and uses	See Chapter 18.54 ACC				

Notes:

1 New single-family residential or conversions of single-family residences to commercial uses with additions greater than a total or cumulative area of 200 square feet on the property since the adoption of Ordinance No. 6231, then the maximum lot coverage is 35 percent.

2 New single-family residential or conversions of single-family residences to commercial uses with additions of 200 square feet or less, then the front yard setback is 10 feet.

3 New single-family residential or conversions of single-family residences to commercial uses with additions of 200 square feet or less, then the rear yard setback is 15 feet.

4 A 25-foot setback is required when adjacent to a residential zone.

5 Accessory structures shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet; provided, that any structure with a vehicle entrance from a street (public or private) or public alley shall be set back a minimum of 20 feet.

6 Maximum building height for residential dwellings: 30 feet. Accessory buildings to residential dwellings: 16 feet.

7 Maximum impervious area includes all hard surfaces per ACC 13.48.010(J).

(Ord. 6677 § 4, 2018; Ord. 6434 § 1, 2012.)

18.35.050 Additional development standards for both the RO and RO-H zones.

A. All uses shall be conducted entirely within an enclosed structure, except noncommercial municipal automobile parking facilities in the RO-H zone.

B. There shall be no outside storage of materials allowed.

C. Refuse cans, containers or dumpsters shall be screened from the view of adjoining properties.

D. No on-site hazardous substance processing and handling, or hazardous waste treatment and storage facilities, shall be permitted, unless clearly incidental and secondary to a permitted use. On-site hazardous waste treatment and storage facilities shall be subject to the state siting criteria (Chapter 70.105 RCW).

E. Any new construction, including additions and alterations, within the RO district shall utilize similar bulk, scale, and architectural and landscape elements of the existing site structure or those of the neighborhood in which the property is located. A site plan and building elevation plans shall be prepared by the applicant which address compliance with the requirements as outlined in this subsection. The plans shall be approved by the planning director or designee prior to the issuance of any building permits.

The planning director and the public works director or designees may deviate from the development standards under ACC 18.35.040 up to 10 percent, for example, reduce rear yard setback by one and one-half feet, to address unusual circumstances for conversions of single-family residential uses to nonresidential uses. (Ord. 6434 § 1, 2012.)

The Auburn City Code is current through Ordinance 6849, passed February 22, 2022.

Disclaimer: The city clerk's office has the official version of the Auburn City Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

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City Website: www.auburnwa.gov
Code Publishing Company

Alexandria Teague

From: Grose, Jeff <jgrose@auburn.wednet.edu>
Sent: Tuesday, September 13, 2022 2:05 PM
To: Alexandria Teague
Cc: Planning-1; Blansfield, Cindi; Jay Henson; Tara Sawyer; Jeff Tate
Subject: RE: City of Auburn 2022 annual Comprehensive Plan amendment - P-1, Public Use Zone and associated changes

CAUTION: The following message originated from outside the City of Auburn. Be careful opening links and attachments

Hi Alexandria,

Thank you for this information. We have no objections to the proposed modifications.

I apologize for not being able to respond before your September 5 deadline.

Please let me know what we can do to assist your amendment process.

Jeffrey L. Grose
Executive Director of Capital Projects
Auburn School District No. 408
915 4th St. NE
Auburn WA 98002
(253) 931-4826
jgrose@auburn.wednet.edu

From: Alexandria Teague <ateague@auburnwa.gov>
Sent: Monday, August 29, 2022 1:37 PM
To: Grose, Jeff <jgrose@auburn.wednet.edu>
Cc: Planning-1 <Planning@auburnwa.gov>
Subject: City of Auburn 2022 annual Comprehensive Plan amendment - P-1, Public Use Zone and associated changes

Good afternoon Jeff,

City staff wants to give you advance notice that we are in the early stages of our annual Comprehensive Plan amendments. As part of this work, we are proposing to reinstate the "P-1, Public Use" zoning district as an implementing zoning district back into the Comprehensive Plan, specifically the Land Use Element (Chapter). It was previously removed as part of a past comprehensive plan amendment years ago when the city staff were pursuing a different direction. The comprehensive plan contains the policy-level, long-term land use designations and map that is then implemented by the separate but related zoning map, zoning districts, and zoning development regulations.

The P-1 zoning district was never removed from the Zoning Code, and staff does not see a need to do so, considering that the zone still has a functional purpose. About half of the district's school sites are zoned "P-1, Public Use" and have been for many years and is not proposed to change.

As part of this work, staff proposes both text and map amendments to the Comprehensive Plan. For the text changes, the "Institutional" Land Use Designation of the Land Use Element will be re-named to "Public & Quasi-Public" to reflect that this land use designation is implemented by the P-1, Public Use Zone, I, Institutional Zone, and the LF, Airport Landing Field District. The various uses allowed within these zoning districts are generally of a public serving and quasi-public serving nature. Prior to the 2015 Growth Management Act related update to the Comprehensive Plan, the now titled "Institutional" Land Use Designation was called the "Public and Quasi-Public" Land Use Designation, essentially, we are giving it back its former name. Also, any policies that need to be revised to reflect all of the zoning district that implement the "Public & Quasi-Public" will be completed.

For the map changes, a comprehensive map amendment will be completed to change the mapped land use designation of all parcels currently designated "Institutional" to "Public & Quasi-Public". This would change the name of the comprehensive plan map designation of the District's school sites. Please understand that this change does not change any zoning development standards applicable to the school sites.

Concurrently with this work, Staff is considering corresponding zoning for consistency. We are considering changing the zoning districts of the schools currently zoned "I, Institutional" to "P-1, Public Use", as well as changing the Ilalko Elementary School which is zoned "R-5, Residential 5 dwelling units per acre" to the "P-1 Public use" zoning district. It appears that half of the schools are zoned "P-1, Public Use" and the other half are zoned "I, Institutional". Staff understands that this mix of zoning was as a result of staffs' removal of the P-1 zone from the Comprehensive Plan. However, it appears that based on the intent statements of the P-1 and Institutional zoning districts, the P-1 is a more appropriate zone for public schools (K-12) and related facilities. A zoning map amendment will be completed to change the zoning district from Institutional (and one school zoned R-5) to P-1. Let's discuss if this is a concern to you.

The proposed zoning change to the site of Ilalko Elementary School which is zoned "R-5, Residential 5 dwelling units per acre" to the "P-1 Public use" zoning district would make the site's zoning consistent with the allowed uses in the zoning district. This would correct the current work-around of having to secure temporary use permits for the addition of portable classrooms at this site.

Lastly, staff is considering removing public schools (K-12) and related facilities as an allowed use in the "I, Institutional" zone. They will, however, be an allowed use in the "P-1, Public Use" zone. This would not make any of the schools a nonconforming use, since we are also simultaneously changing the zoning district of the schools zoned "I, Institutional" to "P-1, Public Use".

Before we proceed with these changes, we would welcome initial comments/reaction to our proposal. Please provide your initial comments/reaction by **Sept 5th**. Please feel free to contact me to discuss.

Thank you,

Alexandria

If inquiring about a specific site, please include the parcel number or address, or if inquiring about a specific project, please include the City project number in your email.

Planning or Land Use Questions?
Book an online meeting with staff.
Check out our FAQ!

Alexandria D. Teague, AICP, Senior Planner
Department of Community Development
City of Auburn | www.auburnwa.gov
253.931.3003 | ateague@auburnwa.gov

Mailing Address: 25 W Main Street, Auburn, WA 98001
Permit Center Address: 1 E Main Street, Auburn, WA 98002 (Click Here for Map)
Customer Service Survey | https://www.surveymonkey.com/r/XNSL95J
Application Forms | http://www.auburnwa.gov/services/resource_library/forms.htm
Zoning Maps | http://www.auburnwa.gov/services/resource_library/maps.htm

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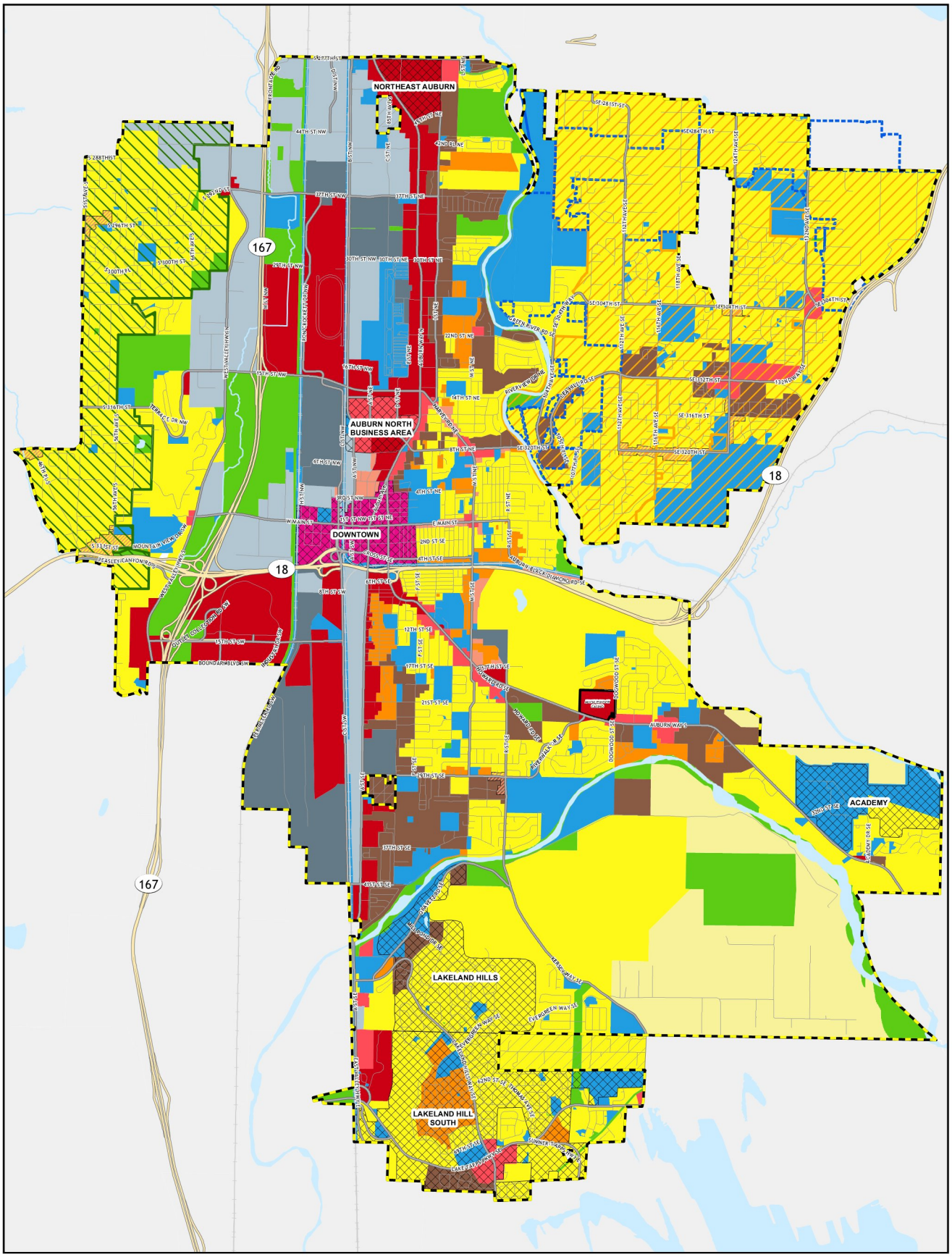
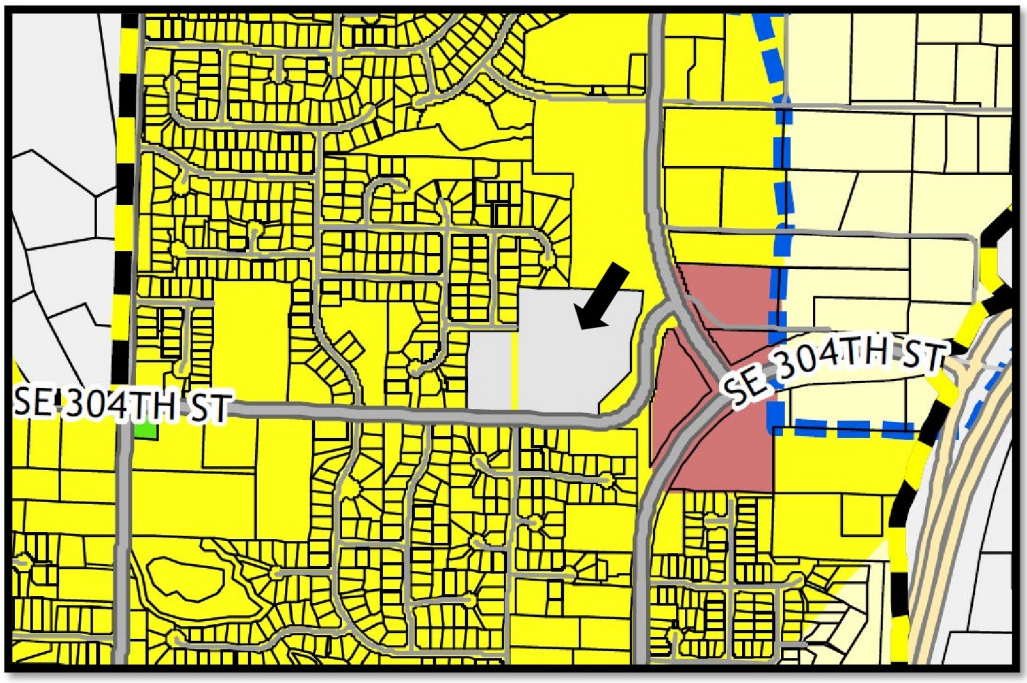
Proposed Name Change of Institutional Land Use Designation to Public/Quasi-Public

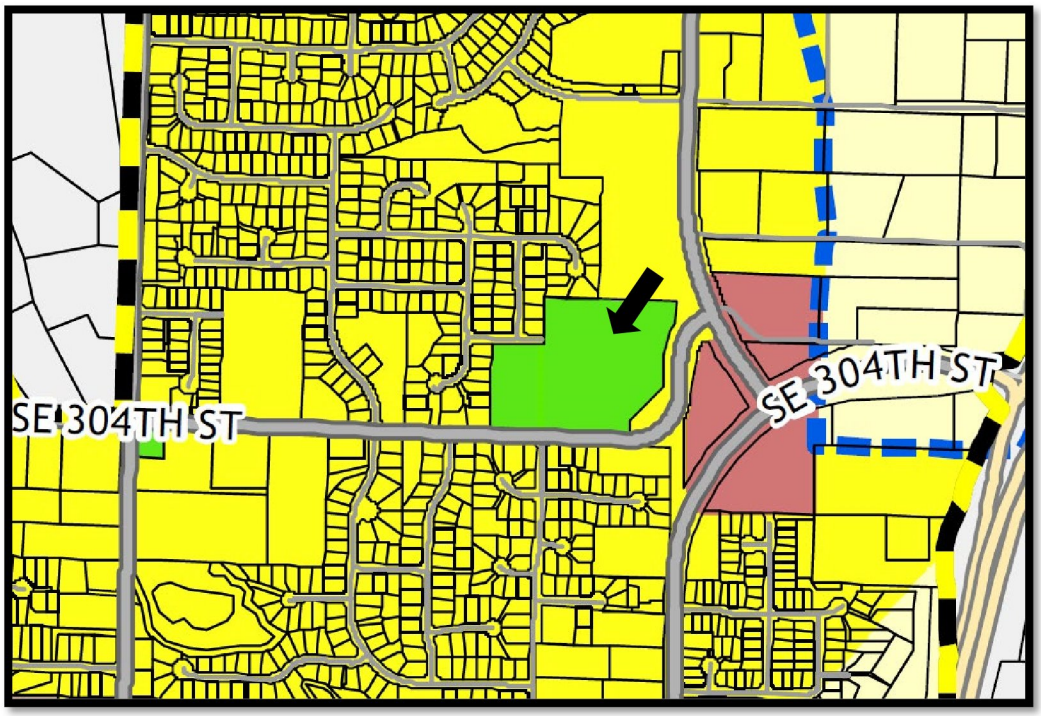


Willow Crest Elementary School
13002 SE 304th St

Current Zoning



Proposed Zoning



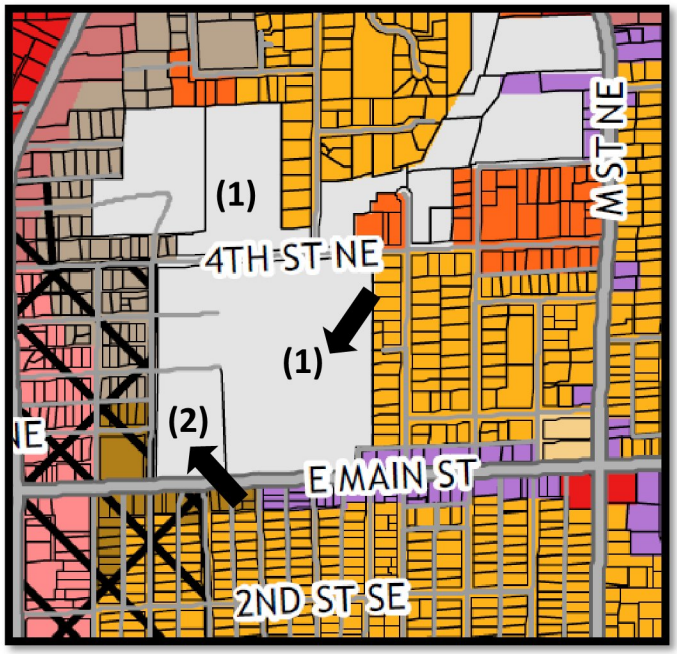
I Institutional Use District
P1 Public Use District
C1 Light Commercial District
R1 Residential 1 DU/Acre
R5 Residential 5 DU/Acre
Urban Separators Overlay
Auburn City Limits

Auburn High School (1)
711 E Main St

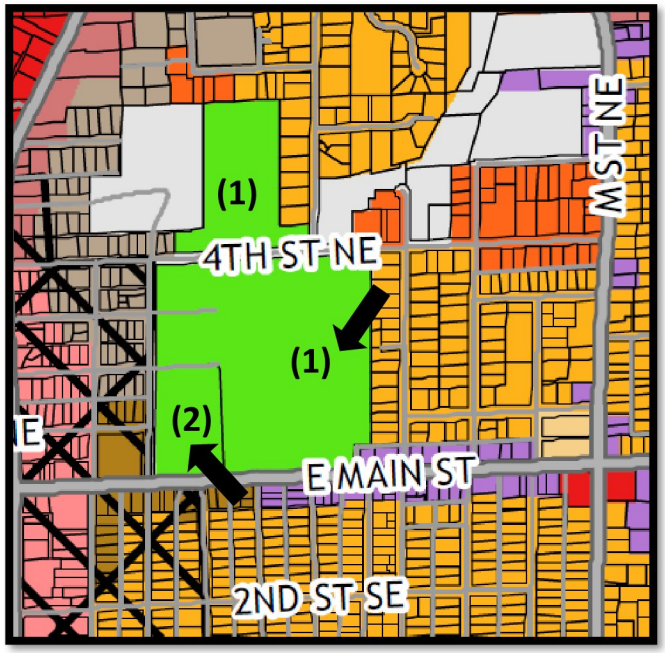
&

Washington Elementary School (2)
20 E St NE

Current Zoning



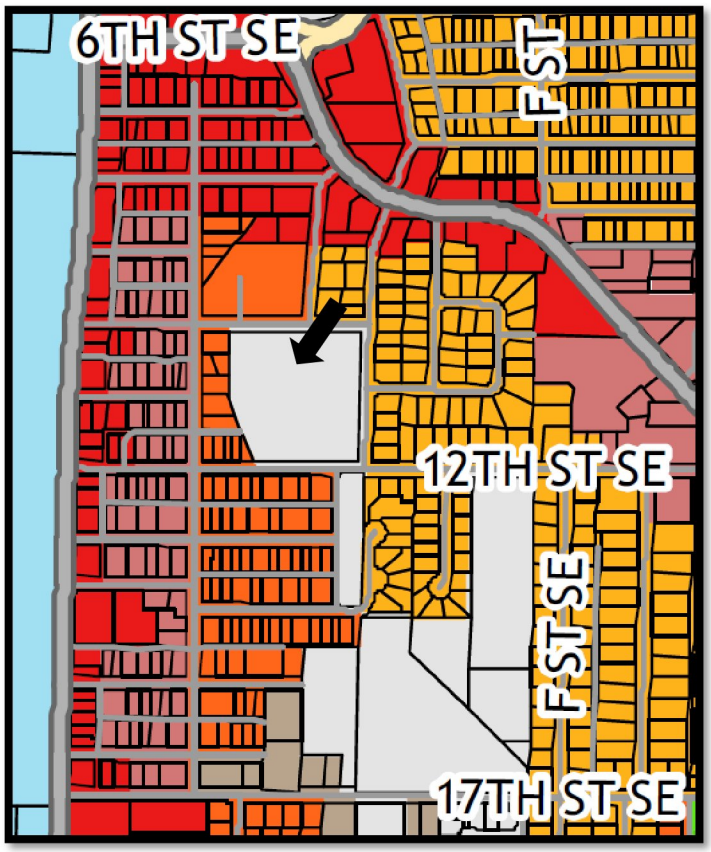
Proposed Zoning



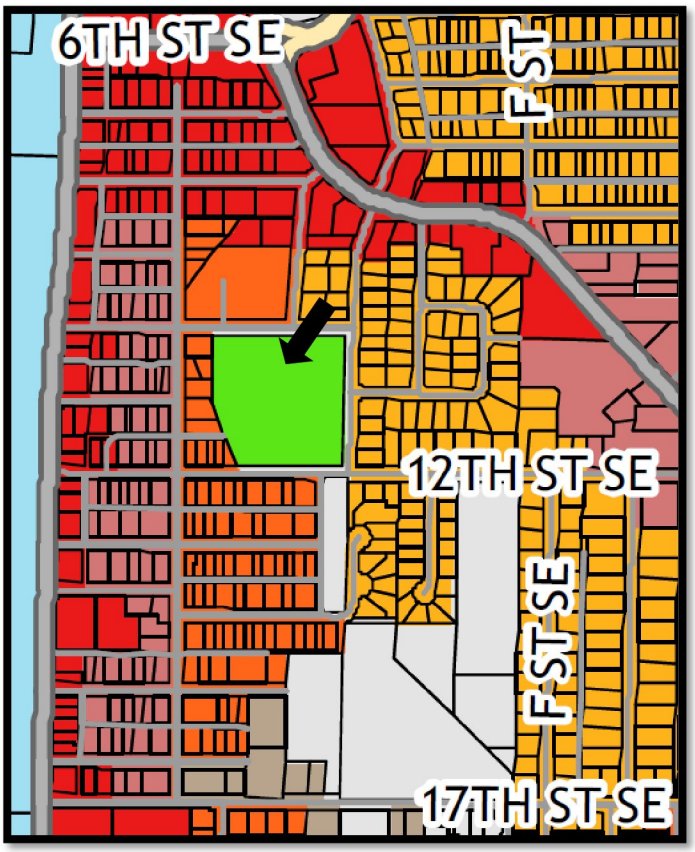
I Institutional Use District
P1 Public Use District
C1 Light Commercial District
R20 Residential 20 DU/Acre
R7 Residential 7 DU/Acre
R10 Residential 10 DU/Acre
C2 Central Business District
DUC Downtown Urban Center
RO Residential Office District

Terminal Park Elementary School
1101 D St SE

Current Zoning



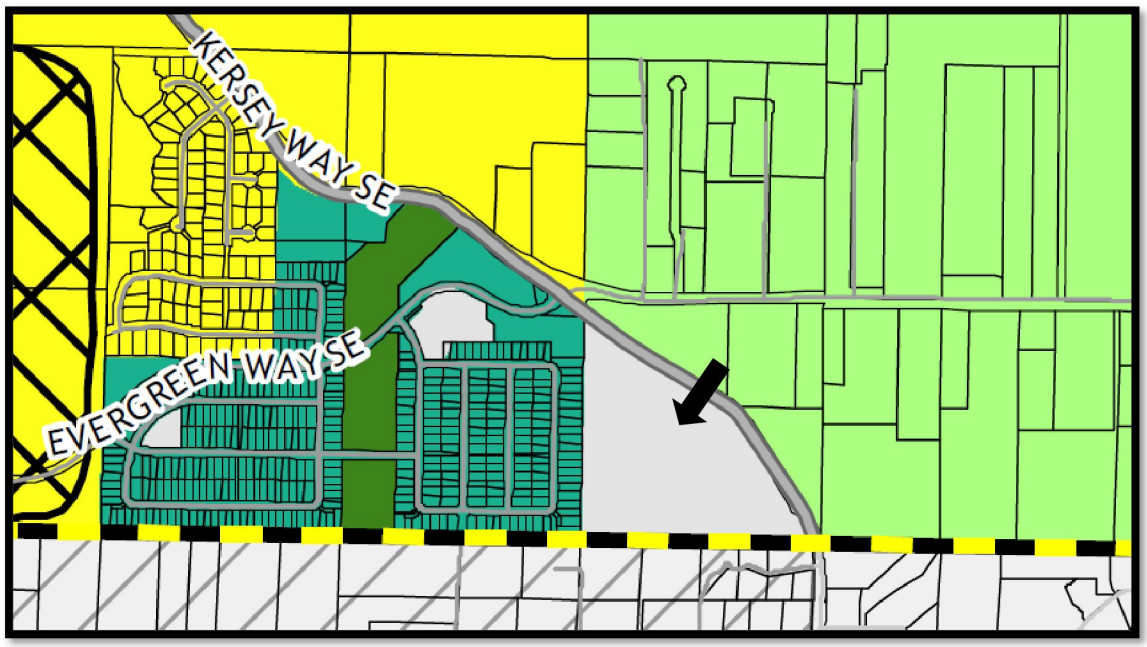
Proposed Zoning



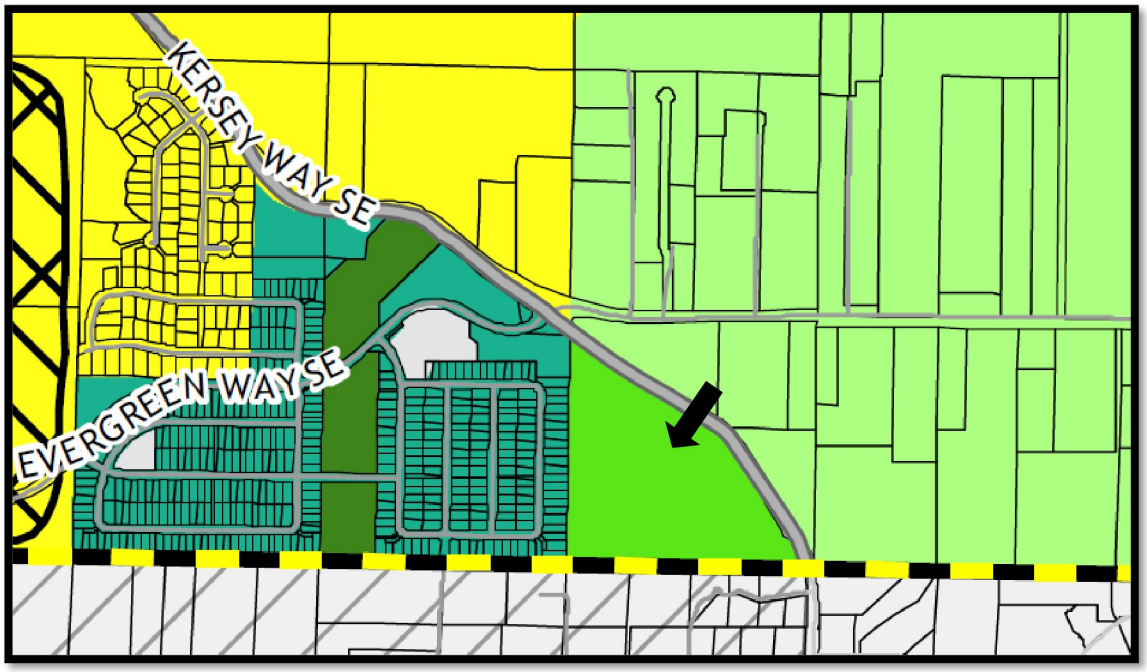
I Institutional Use District
M1 Light Industrial District
P1 Public Use District
C1 Light Commercial District
R20 Residential 20 DU/Acre
R7 Residential 7 DU/Acre
R10 Residential 10 DU/Acre
C3 Heavy Commercial District

Bowman Creek Elementary School
5701 Kersey Way SE

Current Zoning



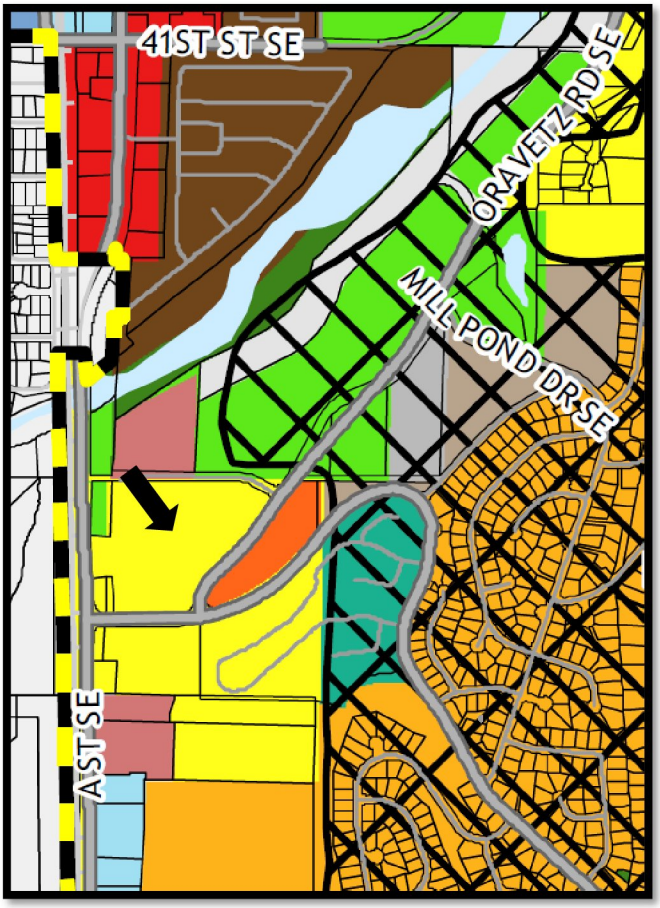
Proposed Zoning



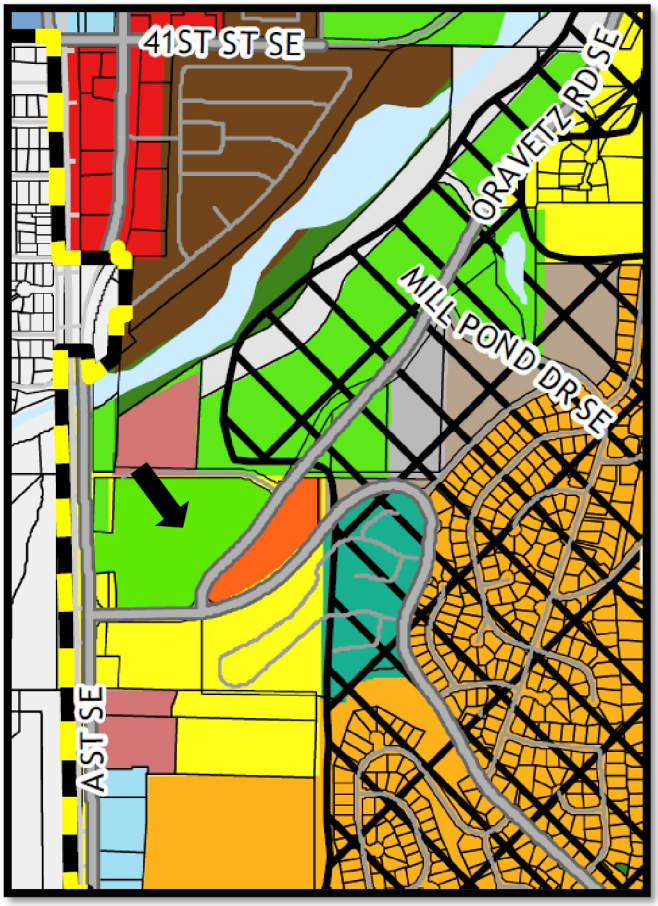
I Institutional Use District
M1 Light Industrial District
P1 Public Use District
Residential Conservency
PUD Planned Unit Development
R5 Residential 5 DU/Acre
Auburn City Limits

Ilalko Elementary School
301 Oravtez Pl SE

Current Zoning



Proposed Zoning



- I Institutional Use District
- M1 Light Industrial District
- P1 Public Use District
- PUD Planned Unit Development
- R5 Residential 5 DU/Acre
- R7 Residential 7 DU/Acre
- R10 Residential 10 DU/Acre
- R20 Residential 20 DU/Acre
- RMHC Residential Manufactured/Mobile Home Units
- C1 Light Commercial District
- C3 Heavy Commercial District
- Auburn City Limits
- Water Features

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

July 11, 2022

Mr. Jeff Dixon
City of Auburn
25 W. Main Street
Auburn, WA 98001

Re: Single and Multi-Family Residence Impact Fee Increases
Auburn School District Capital Facilities Plan for 2022 to 2028

Dear Mr. Dixon,

The Auburn School District Board of Directors has approved the 2022-2028 Capital Facilities Plan which includes documentation and calculation of Impact Fees. This year's Impact Fees are calculated using the following formula and amounts:

	Single Family	Multi-Family
Site Costs	$3,398.39	$4,425.81
Permanent Facility Const. Costs	$23,251.96	$21,500.10
Temporary Facility Costs	$326.88	$378.53
State Match Credit	($2,484.27)	($2,297.11)
Tax Credit	($8,567.73)	($4,181.68)
Fee without Discount	$ 15,925.22	$19,825.65
50% Discount	($7,962.61)	($9,912.82)
Fee with Discount	$7,962.61	$9,912.82

Auburn School District respectfully requests that the Single-Family Residence Impact Fee be increased to $7,962.61, and that the Multi-Family Residence Impact Fee be increased to $9,912.82.

Our Single Family Impact Fees for the past few years have been:

2023 (proposed)	$7,962.61
2022	$3,652.19
2021	$6,456.31
2020	$6,905.31

Our Multi-Family Impact Fees for the past few years have been:

2023 (proposed)	$9,912.82
2022	$8,938.23
2021	$6,325.80 to $16,325.80
2020	$4,667.45 to $14,667.45

Your consideration and approval of our request will be appreciated.

Sincerely,



Bob Kenworthy
Asst. Director, Capital Projects

Cc: C. Blansfield

Auburn School District No. 408

Capital Facilities Plan

2022 through 2028

Adopted by the Auburn School District Board of Directors

June 27, 2022

AUBURN SCHOOL DISTRICT

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AUBURN

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915 Fourth Street SE
Auburn, Washington 98002

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City of Algona

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City of Black Diamond

Unincorporated King County

Board of Directors

Tracy Arnold

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Dr. Alan Spicciati, Superintendent

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SECTION 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 2022.

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

To enable the collection of impact fees in the unincorporated areas of King County and within the Cities of Auburn, Black Diamond and Kent; the King County Council, the City of Auburn, the City of Black Diamond, and the City of Kent will adopt this Plan by reference as part of each jurisdiction's respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona and Pacif c, 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 def ne its standard of service based on the District's specif c needs.

In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specif c 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 2021-22 capacity was 17,082. The actual number of individual students was 16,880 as of October 1, 2021. (See Section V for more specif c information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the ongoing replacement of f ve elementary schools and one middle school, construction of two new elementary schools and one new middle school, 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 signif cant impact on the school district are the Lakeland South, Lea Hill, and the north valley areas of the district. There are also other development pockets that impact the District.

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 f rst of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020. Construction for replacement of Dick

Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of Willow Crest Elementary School and construction of the replacement Pioneer Elementary School started May 2020 and both opened in August 2021. For the 2021-22 school year, Willow Crest Elementary served as the temporary home for Lea Hill Elementary School which started the replacement construction process in May 2021 and will open in August 2022. Construction for replacement of Chinook Elementary School started in May 2021 and will open in August 2022 as well. Construction for replacement of Terminal Park Elementary School will begin in May 2022 and is scheduled to open in August 2023.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and City of Kent provide for the assessment of impact fees to assist in meeting some of the f scal 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 f ve years. 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 identif ed developments.

Listed below is a summary level outline of the changes from the 2021 Capital Facilities Plan that are a part of the 2022 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 and Student Generation Factors

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

SECTION III
Standard of Service

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

SECTION IV
Inventory of Facilities

A. Add 2 portables at Auburn High School
B. Add 2 portables at Auburn Mountainview High School
C. Add 2 portables at Auburn Riverside High School
D. Add 1 portable at Washington Elementary School
E. Remove 7 portables from Terminal Park Elementary School

Section V
Pupil Capacity

A. The 7 portables to be relocated in July 2022 are needed to accommodate enrollment increases.

Impact Fees *CHANGES TO IMPACT FEE DATA ELEMENTS 2021 TO 2022*

DATA ELEMENTS	CFP 2021	CFP 2022	EXPLANATION
Student Generation Factors			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 f ve years.
Single Family			
Elementary	0.2500	0.3010	
Middle School	0.1310	0.1460	
High School	0.1520	0.1550	
Multi-Family			
Elementary	0.4330	0.3920	
Middle School	0.1850	0.1350	
High School	0.1750	0.1530	
School Construction Costs			
Middle School	$112,000,000	$134,320,000	From new school construction cost estimates in April 2022.
Site Acquisition Costs			Updated estimate based on 10% annual inflation.
Cost per Acre	$444,771	$489,248	
Area Cost Allowance **Boeckh Index**	$238.22	$246.83	Updated to current OSPI schedule. (May 2022)
Match % - State	62.87%	63.83%	Updated to current OSPI schedule (May 2022)
Match % - District	37.13%	36.17%	Computed
District Average AV			
Single Family	$402,640	$458,409	Updated from March 2022 King County Dept. of Assessments data.
Multi-Family	$197,141	$223,737	Updated from March 2022 King County Dept. of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	$2.21	$2.13	Current Fiscal Year
GO Bond Int Rate	2.44%	2.45%	Current Rate (Bond Buyers 20 Index 3-14)

SECTION II – ENROLLMENT PROJECTIONS AND STUDENT GENERATION FACTORS

Student Enrollment Projections

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

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. An example of this is with the COVID-19 pandemic. The logic embraces the assumptions that whatever these individual factors have been in the past are present today and will be in the future. It further moderates the impact of singular factors by averaging data over time.

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

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

Overview of 2022-23 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.59%. It is important to note this average includes a 4.22% decrease in October 2020 enrollment due to the COVID pandemic.

TABLE 1 Historical Enrollment: October 1 Actuals, K-12 (No RS/OD/GA)										Source: OSPI 1251H										
GRADE	**02-03**	**03-04**	**04-05**	**05-06**	**06-07**	**07-08**	**08-09**	**09-10**	**10-11**	**11-12**	**12-13**	**13-14**	**14-15**	**15-16**	**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**
KDG	905	921	892	955	940	995	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1271	1291	1038	1227
1	900	982	960	963	1012	995	1014	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1314	1236	1185
2	961	909	992	963	1001	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1251	1311	1295	1243	1249
3	940	996	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1275	1320	1243	1264
4	973	947	1016	939	1049	1057	1045	1073	1024	1022	1038	1123	1156	1170	1237	1328	1378	1316	1257	1255
5	1062	1018	956	1065	998	1077	1070	1030	1079	1017	1070	1075	1122	1172	1199	1269	1345	1361	1294	1251
6	1104	1111	1020	1004	1061	1008	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	1337	1306	1233
7	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1232	1295	1319	1304
8	1026	1052	1130	1137	1069	1033	1076	1031	1112	1046	1018	1116	1088	1136	1108	1183	1213	1236	1264	1312
8	1432	1464	1459	1379	1372	1337	1257	1245	1221	1273	1200	1159	1275	1229	1261	1257	1372	1399	1351	1386
10	1233	1246	1260	1383	1400	1367	1341	1277	1238	1168	1278	1229	1169	1316	1248	1300	1313	1410	1376	1388
11	902	991	1019	1153	1294	1305	1304	1269	1212	1177	1116	1187	1169	1111	1248	1188	1198	1218	1174	1299
12	888	841	833	989	1068	1176	1259	1319	1251	1220	1231	1186	1218	1175	1104	1266	1126	1113	1090	1248
TOTALS	13,347	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	16,601
Student Gain/Loss			-30	381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	412
Percent Gain/Loss			-0.22%	2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	2.54%
																			Average Student Gain/Loss for 10 years	240
																			Average Percent Gain/Loss for Recent 10 years	1.59%

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

Some of the assumptions made in calculating projections for the 2022-23 school year are:

1. Kindergarten enrollment will continue to be at pre-pandemic levels.
    a. ASD Kindergarten enrollment is almost 5% of births in King County. However, in 2017, King County live births were at the lowest number since 2005 at 25,487 which would project an October 2022 kindergarten class of approximately 1,215 students.
2. The number of students generated from housing growth in the district will slow.
    a. Currently there are no large multi-family housing active within the district boundaries.
    b. Although there is a long list of single-family developments, only 22 are scheduled to be occupied in the near future.

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

Although the Auburn School District tracks single- and multi-family housing developments, the District currently does not have estimated dates of completion and occupancy. Therefore, the projections shown below do not include the student generation numbers calculated in the next section.

10-Year Average Projection											
		Actual Births				Projected Births					
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
		25,274	24,337	24,090	24,567	24,567	24,567	24,448	24,537	24,530	24,520
		4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%
10-Year Average	GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
4.79%	KDG	1,211	1,166	1,154	1,177	1,176.83	1,177	1,171.12	1,175.40	1,175.05	1,174.60
1.0418	1	1,278	1,261	1,215	1,202	1,225.99	1,226	1,225.99	1,220.04	1,224.50	1,224.13
1.0148	2	1,203	1,297	1,280	1,233	1,220.03	1,244	1,244.19	1,244.19	1,238.15	1,242.68
1.0138	3	1,266	1,219	1,315	1,298	1,249.59	1,237	1,261.40	1,261.40	1,261.40	1,255.28
1.0155	4	1,284	1,286	1,238	1,336	1,317.77	1,269	1,256.03	1,280.90	1,280.90	1,280.90
1.0125	5	1,271	1,300	1,302	1,254	1,352.23	1,334	1,284.80	1,271.76	1,296.94	1,296.94
0.9910	6	1,240	1,259	1,288	1,290	1,242.27	1,340	1,322.23	1,273.21	1,260.29	1,285.24
1.0175	7	1,255	1,261	1,281	1,310	1,312.84	1,264	1,363.53	1,345.41	1,295.53	1,282.38
1.0113	8	1,319	1,269	1,276	1,296	1,325.33	1,328	1,278.39	1,378.99	1,360.67	1,310.22
1.1305	9	1,483	1,491	1,434	1,442	1,464.96	1,498	1,500.99	1,445.21	1,558.94	1,538.23
1.0198	10	1,414	1,513	1,520	1,463	1,470.86	1,494	1,528.02	1,530.78	1,473.89	1,589.88
0.9312	11	1,292	1,316	1,409	1,416	1,362.24	1,370	1,391.24	1,422.88	1,425.45	1,372.48
0.9982	12	1,297	1,290	1,314	1,406	1,413.30	1,360	1,367.19	1,388.73	1,420.31	1,422.88
	TOTALS	16,811	16,929	17,026	17,122	17,134	17,141	17,195	17,239	17,272	17,276
		210	117	98	96	12	6	54	44	33	4
		1.27%	0.70%	0.58%	0.56%	0.07%	0.04%	0.32%	0.25%	0.19%	0.02%
	TOTALS BY LEVEL										
	K-5	7,512	7,529	7,504	7,498	7,542	7,487	7,444	7,454	7,477	7,475
	6-8	3,813	3,790	3,845	3,897	3,880	3,932	3,964	3,998	3,916	3,878
	9-12	5,486	5,610	5,677	5,727	5,711	5,722	5,787	5,788	5,879	5,923
	FTRS	304	311	315	317	316	317	321	321	326	328
	GRAND TOTAL	17,115	17,239	17,341	17,439	17,451	17,458	17,516	17,560	17,598	17,604
			0.73%	0.59%	0.57%	0.07%	0.04%	0.33%	0.25%	0.22%	0.04%

Student Generation Factors

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

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacif c, King County, and District off cials. The student population by residence includes all

approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

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

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

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

- “Development Name” is a list of developments in various stages of occupancy.
- “Year of Full Occupancy” is important because fully-occupied developments stay on the list for f ve years contributing to the Student Generation Factor. Once the f ve years is up, the development is removed from the list.
- Also included for each development listed is the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary school associated with each development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2022 and beyond” lists the developments that are in process, but have not yet started to occupy units.

- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

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

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

SINGLE DEVELOPMENT

MULTI FAMILY DEVELOPMENT

Table 3 BUILDOUT SCHEDULE

Auburn School District

Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year 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	11	11	8	30	0.393	0.393	0.286	1.071
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	7	4	0	11	0.538	0.308	0.000	0.846
Bridges	2021	380	380	0	Aurthur Jacobsen	105	43	48	196	0.276	0.113	0.126	0.516
Canyon Creek	2018	151	151	0	Evergreen Hts.	32	16	15	63	0.212	0.106	0.099	0.417
Dulcinea	2018	6	6	0	Lea Hill	1	2	1	4	0.167	0.333	0.167	0.667
Hastings	2020	10	10	0	Evergreen Hts.	5	0	0	5	0.500	0.000	0.000	0.500
Hazel View	2018	22	22	0	Lea Hill	10	2	5	17	0.455	0.091	0.227	0.773
Forest Glen at Lakland	2021	30	30	0	Gildo Rey	8	5	3	16	0.267	0.167	0.100	0.533
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	20	19	11	50	0.303	0.288	0.167	0.758
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	49	22	21	92	0.495	0.222	0.212	0.929
Lozier Ranch		18	7	11	Chinook	1	0	0	1	0.143	0.000	0.000	0.143
Monterey Park	2016	238	238	0	Evergreen Hts.	60	23	27	110	0.252	0.097	0.113	0.462
Mountain View	2018	55	55	0	Evergreen Hts.	9	3	8	20	0.164	0.055	0.145	0.364
Omnia Palisades Plate		16	14	2	Alpac	3	1	4	8	0.214	0.071	0.286	0.571
River Rock		14	5	9	Aurthur Jacobsen	4	0	0	4	0.800	0.000	0.000	0.800
Seremounte	2019	30	30	0	Aurthur Jacobsen	23	11	17	51	0.767	0.367	0.567	1.700
Sonata Hills	2017	69	69	0	Lea Hill	21	8	17	46	0.304	0.116	0.246	0.667
Spencer Place	2017	13	13	0	Hazelwood	7	10	7	24	0.538	0.769	0.538	1.846
Vasiliy	2021	8	8	0	Terminal Park	0	3	0	3	0.000	0.375	0.000	0.375
Willow Place	2021	11	11	0	Lea Hill	2	0	3	5	0.182	0.000	0.273	0.455
Totals		1277	1255	**22**		378	183	195	**756**	**0.301**	**0.146**	**0.155**	**0.602**

Auburn School District

Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year Enrollment)

SINGLE FAMILY-- 2022 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
				Elem	Middle	HS	Total
Ashton Park 20-Lot Prelim Plat	20	0	20	6	3	3	12
Carbon Trails	44	0	44	13	6	7	27
Greenvale*	17	0	17	5	2	3	10
Knudson 17-Lot Prelim Plat	17	0	17	5	2	3	10
River Glen 12-Lot Plat	12	0	12	4	2	2	7
Robbins Prelim Plat 31-Lot SFR Lots	31	0	31	9	5	5	19
Summit at Kendall Ridge Plat	17	0	17	5	2	3	10
The Alicias 56-Lot Plat	56	0	56	17	8	9	34
Current Partially Occupied Developments	1277	1255	22	7	3	3	13
	1491		**236**	**Totals**	**71**	**34**	**37**	**142**

* currently under construction

Auburn School District

Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year Enrollment)

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	172	86	98	356	0.585	0.293	0.333	1.211
The Villas at Auburn	2018	295	295	0	Washington	53	10	21	84	0.180	0.034	0.071	0.285
Copper Gate Apartments	2021	500	500	0	Evergreen Hts.	288	79	81	448	0.576	0.158	0.162	0.896
The Verge Auburn	2022	226	226	0	Terminal Park	3	2	1	6	0.013	0.009	0.004	0.027
Totals		**1315**	**1315**	**0**		**516**	**177**	**201**	**894**	**0.392**	**0.135**	**0.153**	**0.680**

2022 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
Lexi 1	190	0	190	75	26	29	129
Current Partially Occupied Developments	1315	1315	0	0	0	0	0
	1505		190	**75**	**26**	**29**	**129**

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1. Build out estimates are received from developers.
2. Some development data received from Davis Demographics.
3. Dates of potential occupancy are unavailable so student projections by year could not be calculated.

STUDENT GENERATION FACTORS		
2022	Single Family	Multi-Family
Elementary	0.301	0.392
Middle	0.146	0.135
High	0.155	0.153
Total	**0.602**	**0.680**

TABLE 3: Units to be Occupied

Single Family Units	236
Projected Students	
Elementary (K-5)	71
Middle (6-8)	34
High (9-12)	37
Total K-12	**142**

Multi-Family Units	190
Projected Students	
Elementary (K-5)	74
Middle (6-8)	26
High (9-12)	29
Total K-12	**129**

SECTION III - STANDARD OF SERVICE

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

OVERVIEW

As reflected in enrollment numbers for the 2021-22 school year, the Auburn School District operates 15 elementary schools housing 7,431 students in grades K through 5. The four middle schools house 3,849 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternate high school, housing 5,595 students in grades 9 through 12. (Source: October 1, 2021 Enrollment)

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space

needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have signif cant impact on available space.

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

ELEMENTARY SCHOOL STANDARD OF SERVICE

MIDDLE SCHOOL STANDARD OF SERVICE

HIGH SCHOOL STANDARD OF SERVICE

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 15 classrooms to provide for 135 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 24 students. The housing requirements for this program exceed the OSPI space allocations.
(Three classrooms @ 20.33 - 8 = 12.33)

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

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Twenty standard classrooms are required to house this program. The housing requirements for this program are provided for in the OSPI space guidelines at Lakeland Hills, Dick Scobee, and Bowman Creek Elementary Schools. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

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

STUDENT TEACHER ENRICHMENT PROGRAM (STEP)

The Auburn School District operates an elementary program for highly capable and high achieving students at Grade 4 and Grade 5. This program is housed in three classrooms at Terminal Park Elementary School.

Loss of Permanent Capacity 3 rooms @ 20.33 each =	(61)
Loss of Temporary Capacity 0 rooms @20.33 each =	0
Total Capacity Loss =	(61)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at eleven different elementary schools and currently uses 13 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

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

READING LABS

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

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

MUSIC ROOMS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

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

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

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

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

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

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 330 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

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

Loss of Permanent Capacity 11 rooms @ 28.02 each =	(308)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(308)

ROOM UTILIZATION

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

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

HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

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

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

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 fourteen standard classrooms that are not provided for in the OSPI space guidelines.

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

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER PROGRAM

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

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

SPECIAL EDUCATION RESOURCE ROOMS

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

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

PERFORMING ARTS CENTERS

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

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

ROOM UTILIZATION

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

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY	
Loss of Permanent Capacity	(2,334)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,334)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(701)
Loss of Temporary Capacity	0
Total Capacity Loss	(701)
SENIOR HIGH	
Loss of Permanent Capacity	(1,732)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,732)
TOTAL	
Loss of Permanent Capacity	(4,766)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,766)

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 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 students needs, and
3. provide housing to cover district needs until permanent facilities can be f nanced 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 suff cient size or quantity to handle the increased school population served by adding relocatable classrooms.

TABLE IV.1 PERMANENT DISTRICT SCHOOL FACILITIES

TABLE IV.2 PORTABLE FACILITIES INVENTORY

DISTRICT SCHOOL FACILITIES MAP

Table IV.1 Permanent Facilities @ OSPI Rated Capacity (March 2022)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Arthur Jacobsen Elementary	614	10.02	29205 132nd Street SE, Auburn WA, 98092
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
Chinook Elementary	461	13.09	3502 Auburn Way South, Auburn WA, 98092
Dick Scobee Elementary	819	9.13	1031 14th Street Northeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Pioneer Elementary	837	11.13	2301 M Street Southeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
ELEMENTARY CAPACITY	**8,797**		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
MIDDLE SCHOOL CAPACITY	**3,491**		
Senior High Schools			
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Mountainview HS	1,443	39.42	28900 124th Ave SE, Auburn WA, 98092
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
HIGH SCHOOL CAPACITY	**5,190**		
TOTAL CAPACITY	**17,478**		

INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2022)

Elementary Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Alpac	8	8	8	8	8	8	8
Arthur Jacobsen	4	4	4	4	4	4	4
Bowman Creek	0	0	0	0	0	0	0
Chinook	0	0	0	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Evergreen Heights	4	4	4	4	4	4	4
Gildo Rey	3	3	3	3	3	3	3
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	7	7	7	7	7	7
Lake View	2	2	2	2	2	2	2
Lakeland Hills	7	5	5	5	5	5	5
Lea Hill	0	0	0	0	0	0	0
Pioneer	0	0	0	0	0	0	0
Terminal Park	0	0	0	0	0	0	0
Washington	8	8	8	8	8	8	8
Willow Crest	0	0	0	0	0	0	0
TOTAL UNITS	45	43	43	43	43	43	43
TOTAL CAPACITY	915	874	874	874	874	874	874

Middle School Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Cascade	4	4	4	4	4	4	4
Mt. Baker	12	12	12	12	12	12	12
Olympic	8	8	8	8	8	8	8
Rainier	11	11	11	11	11	11	11
TOTAL UNITS	35	35	35	35	35	35	35
TOTAL CAPACITY	981	981	981	981	981	981	981

Sr. High School Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Auburn High School	4	4	4	4	4	4	4
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Mountainview	8	8	8	8	8	8	8
Auburn Riverside	17	17	17	17	17	17	17
West Auburn	0	0	0	0	0	0	0
TOTAL UNITS	30	30	30	30	30	30	30
TOTAL CAPACITY	862	862	862	862	862	862	862

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

COMBINED TOTAL UNITS	**110**	**108**	**108**	**108**	**108**	**108**	**108**
COMBINED TOTAL CAPACITY	**2,758**	**2,717**	**2,717**	**2,717**	**2,717**	**2,717**	**2,717**


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

SECTION V - PUPIL CAPACITY

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

TABLE V.1 CAPACITY WITH RELOCATABLES

TABLE V.2 CAPACITY WITHOUT RELOCATABLES

PERMANENT FACILITIES @ SPI RATED CAPACITY

	Table V.1 Capacity WITH relocatables		21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
	A.	SPI Capacity	17,478	17,478	18,517	18,752	18,752	18,752	18,752	19,552
	A.1	SPI Capacity-New Elem		650						
	A.2	SPI Capacity-Replacements		389	235					
	A.3	SPI Capacity-New MS							800	
	B.	Capacity Adjustments	(2,059)	(2,008)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)
	C.	Net Capacity	15,419	16,509	16,710	16,710	16,710	16,710.	17,510.	17,510.
	D.	ASD Enrollment	16,880	17,115	17,239	17,341	17,439	17,451	17,458	17,516
3/	E.	ASD Surplus/Deficit	(1,461)	(606)	(529)	(631)	(729)	(741)	52	(6)
	CAPACITY ADJUSTMENTS									
		Include Relocatable	2,707	2,758	2,724	2,724	2,724	2,724	2,724	2,724
2/		Exclude SOS (pg 17)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
		Total Adjustments	(2,059)	(2,008)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)

	Table V.2 Capacity WITHOUT relocatables		21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
	A.	SPI Capacity	17,478	17,478	18,517	18,752	18,752	18,752	18,752	19,552
	A.1	SPI Capacity-New Elem		650						
	A.2	SPI Capacity-Replacements		389	235					
	A.3	SPI Capacity-New MS							800	
	B.	Capacity Adjustments	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
	C.	Net Capacity	12,712	13,751	13,986	13,986	13,986	13,986	14,786	14,786
	D.	ASD Enrollment	16,880	17,115	17,239	17,341	17,439	17,451	17,458	17,516
3/	E.	ASD Surplus/Deficit	(4,168)	(3,364)	(3,253)	(3,355)	(3,453)	(3,465)	(2,672)	(2,730)
	CAPACITY ADJUSTMENTS									
2/		Exclude SOS (pg 17)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
		Total Adjustments	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)

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

2/ The Standard of Service represents 27.26% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 25.42% of SPI capacity.

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

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2022)

A. Elementary Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Washington	494	494	494	494	494	494	494	494
Terminal Park	415	415	650	650	650	650	650	650
Dick Scobee	819	819	819	819	819	819	819	819
Pioneer	837	837	837	837	837	837	837	837
Chinook	461	650	650	650	650	650	650	650
Lea Hill	450	650	650	650	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614	614
Bowman Creek	812	812	812	812	812	812	812	812
Willow Crest	--	650	650	650	650	650	650	650
ELEMENTARY CAPACITY	8,797	9,836	10,071	10,071	10,071	10,071	10,071	10,071

B. Middle Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Cascade	837	837	837	837	837	837	837	837
Olympic	974	974	974	974	974	974	974	974
Rainier	843	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837	837
Middle School #5	--	--	--	--	--	--	800	800
MIDDLE SCHOOL CAPACITY	3,491	3,491	3,491	3,491	3,491	3,491	4,291	4,291

C. Senior High Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
West Auburn	233	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	**17,478**	**18,517**	**18,752**	**18,752**	**18,752**	**18,752**	**19,552**	**19,552**

SECTION VI - CAPITAL CONSTRUCTION PLAN

The formal process used by the Auburn School Board to address current and future facility needs began almost 50 years ago in 1974. The process includes a formation of a community-wide citizen's committee and throughout the years, these Ad Hoc Committees have conducted work and made recommendations for improvements to the District's programs and facilities.

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 specif c 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 specif cations 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 Transitional Assistance Program (TAP) opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the $110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015-16 school year.
In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the $456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for Bowman Creek Elementary School began in May 2019 and was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was completed in Fall 2020. Construction for Willow Crest Elementary School and replacement of Pioneer Elementary School began in May 2020 and was completed in Fall 2021. Construction for replacement of Chinook and Lea HIll Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

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

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

2022-28 Capital Construction Plan (May 2022)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 21-22	22-23	23-24	24-25	25-26	26-27	27-28
	Technology Modernization	Yes	$35,000,000	2020 6 Year Cap. Levy	XX	XX	XX	XX	XX	XX	
1/	Portable Relocation	Yes	$1,400,000	Impact Fees	XX	XX					
1/	Property Purchase - 1 New Elementary	Yes	$7,500,000	Bond Impact Fee	XX						
2/	Middle School #5	Yes	$112,000,000	Bond Impact Fee			XX plan	XX plan	XX const	XX const	XX open
1/	Replacement of five Elementary Schools	Yes	$242,500,000	Bond	XX const	XX const	XX open				

1/ These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds.

2/ These funds may be secured through a combination of a bond issue, impact fees, and state matching funds.

SECTION VII - IMPACT FEES

IMPACT FEE COMPUTATION (SPRING 2022)

TABLES I - IV

TABLES V - VI

IMPACT FEE ELEMENTS

IMPACT FEE COMPUTATION (Spring 2022)

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 Sch (K - 5)	15	$489,248	650	0.3010	0.3920	$3,398.39	$4,425.81
Middle Sch (6 - 8)	25	$0	800	0.1460	0.1350	$0.00	$0.00
Sr High (9 - 12)	40	$0	1500	0.1550	0.1530	$0.00	$0.00
						$3,398.39	***$4,425.81***

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$0	650	0.9485	0.3010	0.3920	$0.00	$0.00
Mid Sch (6 - 8)	$134,320,000	800	0.9485	0.1460	0.1350	$23,251.96	$21,500.10
Sr High (9 - 12)	$0	1500	0.9485	0.1550	0.1530	$0.00	$0.00
						$23,251.96	***$21,500.10***

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)	$250,000	20.33	0.0515	0.3010	0.3920	$190.47	$248.06
Mid Sch (6 - 8)	$250,000	28.02	0.0515	0.1460	0.1350	$67.03	$61.98
Sr High (9 - 12)	$250,000	28.74	0.0515	0.1550	0.1530	$69.38	$68.49
						$326.88	***$378.53***

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$0.00	90	63.83%	0.3010	0.3920	$0.00	$0.00
Mid Sch (6 - 8)	$246.83	108	63.83%	0.1460	0.1350	$2,484.27	$2,297.10
Sr High (9 - 12)	$0.00	130	63.83%	0.1550	0.1530	$0.00	$0.00
						$2,484.27	***$2,297.11***

IMPACT FEE COMPUTATION (Spring 2022)

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	$458,409	$2.13	2.45%	10	***$8,567.73***	
Multi Family	$223,737	$2.13	2.45%	10		***$4,181.68***

VI. DEVELOPER PROVIDED FACILITY CREDIT

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	$0.00	1	***$0.00***
Multi Family	$0.00	1	***$0.00***

FEE RECAP SUMMARY	PER UNIT IMPACT FEES Single Family		Multiple Family
Site Costs	$3,398.39		$4,425.81
Permanent Facility Const Costs	$23,251.96		$21,500.10
Temporary Facility Costs	$326.88		$378.53
State Match Credit	($2,484.27)		($2,297.11)
Tax Credit	($8,567.73)		($4,181.68)
FEE (No Discount)	$15,925.22		$19,825.65
FEE (50% Discount)	$7,962.61		$9,912.82
Less ASD Discount	$0.00		$0.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$7,962.61***		***$9,912.82***

		SINGLE FAMILY			MULTI FAMILY		
	IMPACT FEE ELEMENTS	Elem	Mid Sch	Sr High	Elem	Mid Sch	Sr High
		K - 5	6 - 8	9 - 12	K - 5	6 - 8	9 - 12
Student Factor	Single Family - Auburn actual count April 2022	0.301	0.146	0.155	0.392	0.135	0.153
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Middle School Cost Estimate May 2022		$134,320,000			$134,320,000	
Temp Rm Capacity	ASD District Standard of Service.	20.33	28.02	28.74	20.33	28.02	28.74
	Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.						
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$489,248	$489,248	$489,248	$489,248	$489,248	$489,248
Perm Sq Footage	16 Elementary, 4 Middle, and 4 High Schools	1,835,123	1,835,123	1,835,123	1,835,123	1,835,123	1,835,123
Temp Sq Footage	24 x 864 SF + 85 x 896 SF + TAP 2661	99,557	99,557	99,557	99,557	99,557	99,557
Total Sq Footage	Sum of Permanent and Temporary above	1,934,680	1,934,680	1,934,680	1,934,680	1,934,680	1,934,680
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.85%	94.85%	94.85%	94.85%	94.85%	94.85%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.15%	5.15%	5.15%	5.15%	5.15%	5.15%
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)	90	108	130	90	108	130
Boeckh Index	From OSPI in May 2022	$246.83	$246.83	$246.83	$246.83	$246.83	$246.83
Match % - State	From OSPI May 2022	63.83%	63.83%	63.83%	63.83%	63.83%	63.83%
Match % - District	Computed	36.17%	36.17%	36.17%	36.17%	36.17%	36.17%
Dist Aver AV	King County Department of Assessments March 2022	$458,409	$458,409	$458,409	$223,737	$223,737	$223,737
Debt Serv Tax Rate	Current Fiscal Year	$2.13	$2.13	$2.13	$2.13	$2.13	$2.13
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2022 avg)	2.45%	2.45%	2.45%	2.45%	2.45%	2.45%

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	$485,541	10.00%	Elementary	2023	$538,173
Elem. #16 Parcel 2	8.19	2019	$2,959,561	$361,363	$459,111	2019 Annual Inflation Factor	2020 Annual Inflation Factor	2021 Annual Inflation Factor	2022 Annual Inflation Factor
Elem. #16 Parcel 3	0.80	2018	$460,000	$575,000	$803,591				
Total	**10.25**		$3,899,561	$380,593	$489,248	10.00%	5%	10.00%	10.00%

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

June 7, 2022

Honorable Nancy Backus
Mayor
City of Auburn
25 W Main Street
Auburn, WA 98001

Dear Mayor Backus:

Enclosed are the Determination of Non-Significance ("DNS") and the Environmental Checklist for the adoption of the Auburn School District 2022 Six-Year Capital Facilities Plan.

The comment period on the DNS expires at 4:30 p.m. on June 24, 2022.

Sincerely,

Bob Kenworthy
Assistant Director, Capital Projects

Enclosures

SEPA ENVIRONMENTAL CHECKLIST

Purpose of checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal.

***Instructions for applicants*:**

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:
Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents.

Use of checklist for nonproject proposals: [help]

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects) questions in Part B - Environmental Elements –that do not contribute meaningfully to the analysis of the proposal.

A. Background [help]

1. Name of proposed project, if applicable: [help]

> This is a non-project planning proposal for the 2022 Auburn School District Capital Facilities Plan. The Auburn School District prepares an annual Capital Facilities Plan (CFP) in accordance with the Washington State Growth Management Act for the purposes of planning for the District's facilities needs. The CFP covers a six-year planning period and its purpose is to provide jurisdictions that it serves with a snapshot of projected student enrollment and school

capacities over a six-year planning period. The CFP also includes planning for projects needed to address school capacity deficits and provides a basis for school impact fee eligibility. Once the Board of Directors considers and adopts the CFP, it is submitted to the jurisdictions served by the District for their respective consideration. King County may incorporate the District's Capital Facilities Plan into its Comprehensive Plan. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific may also incorporate the District's Capital Facilities Plan into their respective Comprehensive Plans. A copy of the District's draft Capital Facilities Plan is available for review in the District's offices.

2. Name of applicant: [help]

Auburn School District No. 408.

3. Address and phone number of applicant and contact person: [help]

915 4th Street NE
Auburn, WA 98002

Bob Kenworthy, Assistant Director, Capital Projects
(253) 931-4826

4. Date checklist prepared: [help]

June 3, 2022

5. Agency requesting checklist: [help]

Auburn School District No. 408 is acting as the lead agency for environmental review and SEPA compliance for this proposal.

6. Proposed timing or schedule (including phasing, if applicable): [help]

The Capital Facilities Plan is scheduled to be adopted by the District's Board of Directors on or about June 27, 2022. After adoption, the District will forward the Capital Facilities Plan to King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific for inclusion in each jurisdiction's Comprehensive Plan. The District will continue to update the Capital Facilities Plan annually. The projects identified in the Capital Facilities Plan have been or will be subject to project-level environmental review at the appropriate time during project proposal when project details are known and able to be analyzed.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain. [help]

This is a nonproject action. However, the Capital Facilities Plan identifies the capital improvement projects that the District plans to implement over the next six years. The District plans to complete construction of the replacement of two new elementary schools and open the schools in the fall of 2022, start the replacement of a third elementary school in June 2022, with completion in fall of 2023, and commence planning, subject to funding approval, of a new

middle school to be constructed by the end of the six year planning period. Additional projects may include replacing one or more existing schools. The District may also add or relocate portable facilities All planned projects have been or will be subject to project-level environmental review at the appropriate time during project proposal when project details are known and able to be analyzed.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal. [help]

This proposal is a nonproject planning document. The projects identified in the Capital Facilities Plan have undergone or will undergo additional environmental review, when appropriate, as they are developed. For projects in progress, applicable environmental information is available from the District upon request and includes:

Chinook Elementary Replacement: Determination of Nonsignificance issued 11/23/2020
Lea Hill Elementary Replacement: Determination of Nonsignificance issued 11/30/2020
Terminal Park Elementary Replacement: Determination of Nonsignificance issued 11/24/2021

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain. [help]

This is a nonproject action and addresses the entirety of the Auburn School District.

10. List any government approvals or permits that will be needed for your proposal, if known. [help]

As a nonproject planning document, the CFP itself does not require permitting. King County will review the Capital Facilities Plan for the purposes of updating the County's school impact fee ordinance and incorporating the CFP by reference as a part of the Capital Facilities Element of the King County Comprehensive Plan. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific may also review and take action to adopt the Capital Facilities Plan reference as a part of the Capital Facilities Element of each jurisdiction's Comprehensive plan and update their respective school impact fee ordinances.

11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.) [help]

This is a nonproject action. This proposal involves the adoption of the Auburn School District's 2022 Capital Facilities Plan for the purpose of planning the District's facilities needs. The

District anticipates King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific will adopt the Capital Facilities Plan as part of the Capital Facilities Element of each jurisdiction's Comprehensive Plan. The projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review when appropriate. A copy of the Capital Facilities Plan may be viewed at the District's offices.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist. [help]

The Capital Facilities Plan will affect the Auburn School District. The District includes an area of approximately 62 square miles. A portion of King County is served by the District. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific are also served by the District. A detailed map of the District's boundaries can be viewed at the District's offices.

B. ENVIRONMENTAL ELEMENTS [help]

1. Earth [help]

a. General description of the site: [help]

(circle one): Flat, rolling, hilly, steep slopes, mountainous, other _____

This is a nonproject action. Generally, the Auburn School District is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the Capital Facilities Plan are located have been or will be identified during project-level environmental review when appropriate.

b. What is the steepest slope on the site (approximate percent slope)? [help]

This is a nonproject action. Specific slope characteristics at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils. [help]

This is a nonproject action. Specific soil types found at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe. [help]

This is a nonproject action. It is possible that unstable soils may exist within the Auburn School District. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.

e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation, and grading proposed. Indicate source of fill. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject, when appropriate, to project-level environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe. [help]

This is a nonproject action. It is possible that erosion could occur as a result of the construction projects currently proposed in the Capital Facilities Plan. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-level environmental review when appropriate. Individual projects have been or will be subject to local approval processes.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)? [help]

This is a nonproject action. The construction projects included in the Capital Facilities Plan have required or will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each project included in the Capital Facilities Plan. This issue has been or will be addressed during project-level environmental review when appropriate.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any: [help]

This is a nonproject action. The erosion potential of the projects included in the Capital Facilities Plan and appropriate control measures have been or will be addressed during project-level environmental review when appropriate. Relevant erosion reduction and control requirements have been or will be met

2. Air [help]

a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known. [help]

This is a nonproject action. Various emissions, many construction-related, may result from the individual projects included in the Capital Facilities Plan. The air-quality impacts of each project have been or will be evaluated during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe. [help]

This is a nonproject action. Any off-site sources of emissions or odor that may affect the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. Proposed measures to reduce or control emissions or other impacts to air, if any: [help]

This is a nonproject action. The individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and relevant local approval processes when appropriate. The District has been or will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3. **Water** [help]

a. Surface Water:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into. [help]

This is a nonproject action. There is a network of surface water bodies within the Auburn School District. The surface water bodies that are in the immediate vicinity of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may require work near the surface waters located within the Auburn School District. Applicable local approval requirements have been or will be satisfied

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material. [help]

This is a nonproject action. Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known. [help]

This is a nonproject action. Any surface water withdrawals or diversions required in connection with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan. [help]

This is a nonproject action. Each project included in the Capital Facilities Plan, if located in a floodplain area, has been or will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge. [help]

This is a nonproject action. Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Ground Water:

1) Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may impact groundwater resources. The impact of the individual projects included in the Capital Facilities Plan on groundwater resources has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve. [help]

This is a nonproject action. The discharges of waste material that may take place in connection with the projects included in the Plan have been or will be addressed during project-level environmental review.

c. Water runoff (including stormwater):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may have stormwater runoff consequences. Specific information regarding the stormwater impacts of each project has been or will be provided during project-level environmental review when appropriate. Each project has been or will be subject to applicable local stormwater regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-level environmental review when appropriate. Each project has been or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Nonproject Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may alter or otherwise affect drainage patterns. The impact of the individual projects included in the Capital Facilities Plan on drainage patterns has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water, and drainage pattern impacts, if any: [help]

This is a nonproject action. Specific measures to reduce or control runoff impacts associated with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

4. **Plants** [help]

a. Check the types of vegetation found on the site: [help]

____deciduous tree: alder, maple, aspen, other
____evergreen tree: fir, cedar, pine, other
____shrubs
____grass
____pasture
____crop or grain
____ Orchards, vineyards or other permanent crops.
____ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other

____water plants: water lily, eelgrass, milfoil, other
____other types of vegetation

This is a nonproject action. A variety of vegetative zones are located within the Auburn School District. Inventories of the vegetation located on the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

b. What kind and amount of vegetation will be removed or altered? [help]

This is a nonproject action. Some of the projects included in the Capital Facilities Plan may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

c. List threatened and endangered species known to be on or near the site. [help]

This is a nonproject action. The specific impacts to these species from the individual projects included in the Capital Facilities Plan have been or will be determined during project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any: [help]

This is a nonproject action. Measures to preserve or enhance vegetation at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.

e. List all noxious weeds and invasive species known to be on or near the site. [help]

This is a nonproject action. Inventories of noxious weeks and invasive species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

5. **Animals** [help]

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site. [help]

Examples include:

birds: hawk, heron, eagle, songbirds, other:
mammals: deer, bear, elk, beaver, other:
fish: bass, salmon, trout, herring, shellfish, other _____

This is a nonproject action. An inventory of species that have been observed on or near the sites

of the projects proposed in the Capital Facilities Plan has been or will be developed during project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

b. List any threatened and endangered species known to be on or near the site. [help]

This is a nonproject action. Inventories of threatened or endangered species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

c. Is the site part of a migration route? If so, explain. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on migration routes have been or will be addressed during project-level environmental review when appropriate.

d. Proposed measures to preserve or enhance wildlife, if any: [help]

This is a nonproject action. Appropriate measures to preserve or enhance wildlife have been or will be determined during project-level environmental review when appropriate.

e. List any invasive animal species known to be on or near the site. [help]

This is a nonproject action. Inventories of invasive animal species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

6. **Energy and Natural Resources** [help]

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc. [help]

This is a nonproject action. The Office of the Superintendent of Public Instruction regulations require completion of a life-cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the Capital Facilities Plan have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on the solar potential of adjacent projects have been or will be addressed during project-level environmental review when appropriate.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any: [help]

This is a nonproject action. Energy conservation measures proposed in connection with the projects included in the Capital Facilities Plan have been or will be considered during project-level environmental review when appropriate.

7. **Environmental Health** [help]

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe. [help]

This is a nonproject action. Please see the Supplemental Sheet for Nonproject Actions.

1) Describe any known or possible contamination at the site from present or past uses. [help]

This is a nonproject action. Known or possible contamination on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity. [help]

This is a nonproject action. Hazardous chemicals/conditions that might affect the project development and design on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project. [help]

This is a nonproject action. Toxic or hazardous chemicals that might be stored, used, or produced during the development, construction, or operation of any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

4) Describe special emergency services that might be required. [help]

This is a nonproject action. Please see the Supplemental Sheet for Nonproject Actions.

5) Proposed measures to reduce or control environmental health hazards, if any: [help]

This is a nonproject action. The projects included in the Capital Facilities Plan comply or will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-level environmental review and local approval at the time they are

developed, when appropriate.

b. Noise [help]

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)? [help]

This is a nonproject action. A variety of noises from traffic, construction, residential, commercial, and industrial areas exists within the Auburn School District. The specific noise sources that may affect the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may create normal construction noises that will exist on a short-term basis only. The construction projects could increase traffic around the construction sites on a short-term basis. Because the construction of additional school capacity will increase the capacity of the District's school facilities, there may be a slight increase in traffic-related or operations-related noise on a long-term basis. Similarly, the placement of portables at school sites will increase the capacity of school facilities and may create a slight increase in traffic-related or operations-related noise. Neither of these increases is expected to be significant. The specific noise sources and levels that may result from the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any: [help]

This is a nonproject action. The projected noise impacts of the projects included in the Capital Facilities Plan have been or will be evaluated and mitigated during project-level environmental review when appropriate. Each project is or will be subject to applicable local regulations.

8. **Land and Shoreline Use** [help]

a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe. [help]

This is a nonproject action. There are a variety of land uses in the Auburn School District, including residential, commercial, industrial, institutional, utility, open space, recreational, etc. Impacts of projects included in the Capital Facilities Plan on land uses on nearby or adjacent properties have been or will be identified and described during project-level environmental review when appropriate.

b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use? [help]

This is a nonproject action. Identification of the use of sites intended for any projects included in the Capital Facilities Plan as working farmlands or working forest land has been or will be identified and described during project-level environmental review when appropriate.

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how: [help]

This is a nonproject action. Any projects included in the Capital Facilities Plan have been or will be analyzed during project-level environmental review when appropriate to determine if the proposal will affect or be affected by surrounding working farm or forest lands.

c. Describe any structures on the site. [help]

This is a nonproject action. Any structures located on the sites for the projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

d. Will any structures be demolished? If so, what? [help]

This is a nonproject action. Any structures that will be demolished as a result of the projects included in the Capital Facilities Plan, if any, have been or will be identified during project-level environmental review when appropriate.

e. What is the current zoning classification of the site? [help]

This is a nonproject action. The sites that are covered under the Capital Facilities Plan have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-level environmental review when appropriate. All sites anticipated for school construction are zoned for such use.

f. What is the current comprehensive plan designation of the site? [help]

This is a nonproject action. Inventories of the comprehensive plan designations for the sites of the projects included in the Capital Facilities Plan have been or will be completed during project-level environmental review when appropriate. All sites anticipated for school construction are designated for such use.

g. If applicable, what is the current shoreline master program designation of the site? [help]

This is a nonproject action. Shoreline master program designations of the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

h. Has any part of the site been classified as a critical area by the city or county? If so, specify. [help]

This is a nonproject action. Any critical areas located on the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

i. Approximately how many people would reside or work in the completed project? [help]

The Auburn School District currently serves approximately 16,880 students. Enrollment is expected to increase to approximately 17,458 students by the 2027-2028 school year. The District employs approximately 1,700 people.

j. Approximately how many people would the completed project displace? [help]

This is a nonproject action. Any displacement of people caused by the projects included in the Capital Facilities Plan has been or will be evaluated during project-level environmental review when appropriate. However, it is not anticipated that the Capital Facilities Plan, or any of the projects contained therein, will displace any people.

k. Proposed measures to avoid or reduce displacement impacts, if any: [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and local approval when appropriate. Proposed mitigating measures have been or will be developed at that time, when necessary.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any: [help]

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-level environmental review when appropriate.

m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any: [help]

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with nearby agricultural and forest lands of long-term commercial significance has been or will be identified and described during project-level environmental review when appropriate.

9. **Housing** [help]

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing. [help]

This is a nonproject action. No housing units would be provided in connection with the completion of

the projects included in the Capital Facilities Plan.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on existing housing have been or will be evaluated during project-level environmental review when appropriate.

c. Proposed measures to reduce or control housing impacts, if any: [help]

This is a nonproject action. Measures to reduce or control any housing impacts caused by the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

10. **Aesthetics** [help]

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed? [help]

This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

b. What views in the immediate vicinity would be altered or obstructed? [help]

This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. Proposed measures to reduce or control aesthetic impacts, if any: [help]

This is a nonproject action. Appropriate measures to reduce or control the aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be determined on a project-level basis when appropriate.

11. **Light and Glare** [help]

a. What type of light or glare will the proposal produce? What time of day would it mainly occur? [help]

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review, when appropriate.

b. Could light or glare from the finished project be a safety hazard or interfere with views? [help]

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. What existing off-site sources of light or glare may affect your proposal? [help]

This is a nonproject action. Off-site sources of light or glare that may affect the projects included in the Capital Facilities Plan have been or will be evaluated during project-level environmental review when appropriate.

d. Proposed measures to reduce or control light and glare impacts, if any: [help]

This is a nonproject action. Proposed measures to mitigate light and glare impacts have been or will be addressed during project-level environmental review when appropriate.

12. **Recreation** [help]

a. What designated and informal recreational opportunities are in the immediate vicinity? [help]

This is a nonproject action. There are a variety of formal and informal recreational facilities within the Auburn School District.

b. Would the proposed project displace any existing recreational uses? If so, describe. [help]

This is a nonproject action. The recreational impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. The projects included in the Capital Facilities Plan, including proposed new school facilities, may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any: [help]

This is a nonproject action. Adverse recreational effects of the projects included in the Capital Facilities Plan have been or will be subject to mitigation during project-level environmental review when appropriate. School facilities usually provide recreational facilities to the community in the form of play fields and gymnasiums.

13. **Historic and cultural preservation** [help]

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers ? If so, specifically describe. [help]

This is a nonproject action. Any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or proposed eligible for listing in national, state, or local preservation registers on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources. [help]

This is a nonproject action. Any landmarks, features, or other evidence of Indian or historic use or occupation, or material evidence, artifacts, or areas of cultural importance, on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc. [help]

This is a nonproject action. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.
Appropriate and relevant methods utilized at sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required. [help]

This is a nonproject action. Any needed relevant measures proposed to avoid, minimize, or compensate for loss, changes to, and disturbance to resources, including necessary plans and permits, for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

14. **Transportation** [help]

a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any. [help]

This is a nonproject action. The impact on public streets and highways of the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop? [help]

This is a nonproject action. The relationship between the specific projects included in the Capital Facilities Plan and public transit has been or will be addressed during project-level environmental review when appropriate. Public school buses do serve school facilities.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate? [help]

This is a nonproject action. Inventories of parking spaces located at the sites of the projects included in the Capital Facilities Plan and the impacts of specific projects on parking availability have been or will be conducted during project-level environmental review when appropriate.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private). [help]

This is a nonproject action. The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-level environmental review when appropriate.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe. [help]

This is a nonproject action. Use of water, rail, or air transportation has been or will be addressed during project-level environmental review when appropriate.

f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates? [help]

This is a nonproject action. The traffic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe. [help]

This is a nonproject action. The potential impact of any project proposed in the Capital Facilities Plan on the movement of agricultural or forest products on roads and streets has been or will be addressed during project-level environmental review when appropriate.

h. Proposed measures to reduce or control transportation impacts, if any: [help]

This is a nonproject action. The mitigation of traffic impacts associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

15. **Public Services** [help]

a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transit, health care, schools, other)? If so, generally describe. [help]

This is a nonproject action. However, the District does not anticipate that the projects identified in the Capital Facilities Plan will significantly increase the need for public services.

b. Proposed measures to reduce or control direct impacts on public services, if any. [help]

This is a nonproject action. New school facilities have been or will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems. The mitigation of impacts to public services associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

16. **Utilities** [help]

a. Circle utilities currently available at the site: [help]
electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other _____

This is a nonproject action. Electricity, natural gas, water, refuse service, telephone, and sewer are or can be made available at the known sites of the projects included in the Capital Facilities Plan. The types of utilities available at specific project sites have been or will be addressed in more detail during project-level environmental review when appropriate.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed. [help]

This is a nonproject action. Utility revisions and construction needs have been or will be identified during project-level environmental review when appropriate.

C. Signature [help]

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: Bob Kenworthy

Name of signee Bob Kenworthy

Position and Agency/Organization Assistant Director of Capital Projects

Date Submitted: June 6, 2022

D. supplemental sheet for nonproject actions [help]

(**IT IS NOT NECESSARY** to use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal, or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

To the extent the Capital Facilities Plan makes it more likely that school facilities will be constructed, some of these environmental impacts may be more likely. Additional impermeable surfaces, such as roofs, access roads, and sidewalks could increase stormwater runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the Capital Facilities Plan could result in air emissions. The projects identified in the Capital Facilities Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, with the possible exception of noise production due to short-term construction activities or the presences of additional students on a site. Construction impacts related to noise and air would be short term and are not anticipated to be significant.

Proposed measures to avoid or reduce such increases are:

The CFP is a nonproject planning document. Proposed measures to mitigate any such increases described above have been or will be addressed during project-level environmental review when appropriate. Stormwater detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Noise limits will be consistent with local and or state regulations. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Capital Facilities Plan itself will have no impact on these elements of the environment. The projects included in the Capital Facilities Plan may require clearing plants off of the project sites and a loss to animal habitat. These impacts have been or will be addressed in more detail during project-level environmental review when

appropriate. The projects included in the Plan are not likely to generate significant impacts on fish or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals will be identified, however, during project-level environmental review when appropriate.

3. How would the proposal be likely to deplete energy or natural resources?

While the CFP is a nonproject planning document, the construction of the projects identified in the Capital Facilities Plan will require the consumption of energy.

Proposed measures to protect or conserve energy and natural resources are:

The projects included in the Capital Facilities Plan will be constructed in accordance with applicable energy efficiency standards and requirements.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Capital Facilities Plan and individual projects contained therein should have no impact on these resources. Specific review will be conducted, however, during project-level environmental review when the scope of each project is defined.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-level environmental review when appropriate. Updates of this Plan will be coordinated with King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific as part of the Growth Management Act process, one of the purposes of which is to protect critical areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected. Future projects would comply with permitting regulations regarding environmentally sensitive areas.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Capital Facilities Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the Capital Facilities Plan or the projects contained therein will affect land and shoreline uses in the area served by the District in any manner not currently permitted or designated for the intended use.

Proposed measures to avoid or reduce shoreline and land use impacts are:

No measures to avoid or reduce land use impacts resulting from the Capital Facilities Plan or the projects contained therein are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

While the CFP is a nonproject planning document, the school construction projects identified in the Capital Facilities Plan may create temporary increases in the District's need for public services and utilities. The new school facilities will increase the District's demands on transportation and utilities. These increases are not expected to be significant.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

As a nonproject planning document, the Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment. Ongoing or proposed projects included in the Capital Facilities Plan have or will comply with all applicable environmental laws and regulations. The Washington Growth Management Act (the GMA) outlines 13 broad goals, including protecting the environment and adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. The Capital Facilities Plan satisfies the requirements of RCW 36.70A.070, and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in the District.

DIERINGER SCHOOL DISTRICT No. 343

Educating every child for
Confidence today and
Contribution tomorrow

June 1, 2022

Jeff Tate
Director of Planning
City of Auburn
25 West Main Street
Auburn, WA 98001-4998

Subject: Dieringer School District – Mitigation Impact Fees

Dear Mr. Tate:

The Dieringer School District has completed the Dieringer School District Capital Facilities Plan for 2020-2021 to 2029-2030. In preparing the updated Capital Facilities Plan the District once more reviewed the question of the School Impact Fee Calculation. Based on the analysis of the District's site acquisition and permanent facility costs, the Dieringer School District Board of Directors has determined that the appropriate mitigation impact fee for the permitting of a single family residence is $6,167 and $2,060 per unit for a multiple family residence.

A review of the fees collected by the City of Auburn, on behalf of other school districts within the city, serves to support the validity of the Dieringer requested fee of $6,167 and $2,060 per unit for a multiple family residence.

The property values within the boundaries of the Dieringer School District are the highest in Pierce County; this causes site acquisition to be expensive and contributes to overall higher construction costs than other school districts experience. Therefore, it is most appropriate for the mitigation impact fees collected on behalf of the Dieringer School District to be adjusted to more closely approximate the fees collected for other local school districts.

The Dieringer School District requests that the City of Auburn adjust the mitigation impact fees collected on behalf of the District to the $6,167 and $2,060 per unit for a multiple family residence established in the Capital Facilities Plan for 2020-2021 to 2029-2030. Please let me know if you need further information by contacting me at (253) 862-2537.

Sincerely,

Michael Farmer
Superintendent

1320 – 178th Avenue East * Lake Tapps, Washington 98391 * (253)862-2537 * FAX (253) 862-8472



Dieringer School District

Capital Facilities Plan

2022-2027

DRAFT

Board Approval scheduled on September 26, 2022

DIERINGER SCHOOL DISTRICT NO. 343

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

BOARD OF DIRECTORS

Megan Bearor

Mike Skagen

Greg Johnson

Scott Reisnouer

Chelsea Steiner

Michael Farmer, Superintendent

Dieringer

Educating every child for

Confidence today and

Contribution tomorrow

Dieringer School District No. 343

An Overview

Established in 1890, Dieringer School District consolidated with Lake Tapps School District in 1936. The District's three schools, Lake Tapps Elementary School, Dieringer Heights Elementary School and North Tapps Middle School, provide K through 8th grade education, and serve as hubs for community activities as well. Dieringer School District #343 is located in unincorporated Pierce County, bounded on the east by the White River, on the west by the Stuck River, on the north by the city of Auburn, and on the south by the cities of Bonney Lake and Sumner. The District surrounds the northern two-thirds of Lake Tapps and covers approximately 5.5 square miles.

The current student enrollment is approximately 1,405 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 560 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.

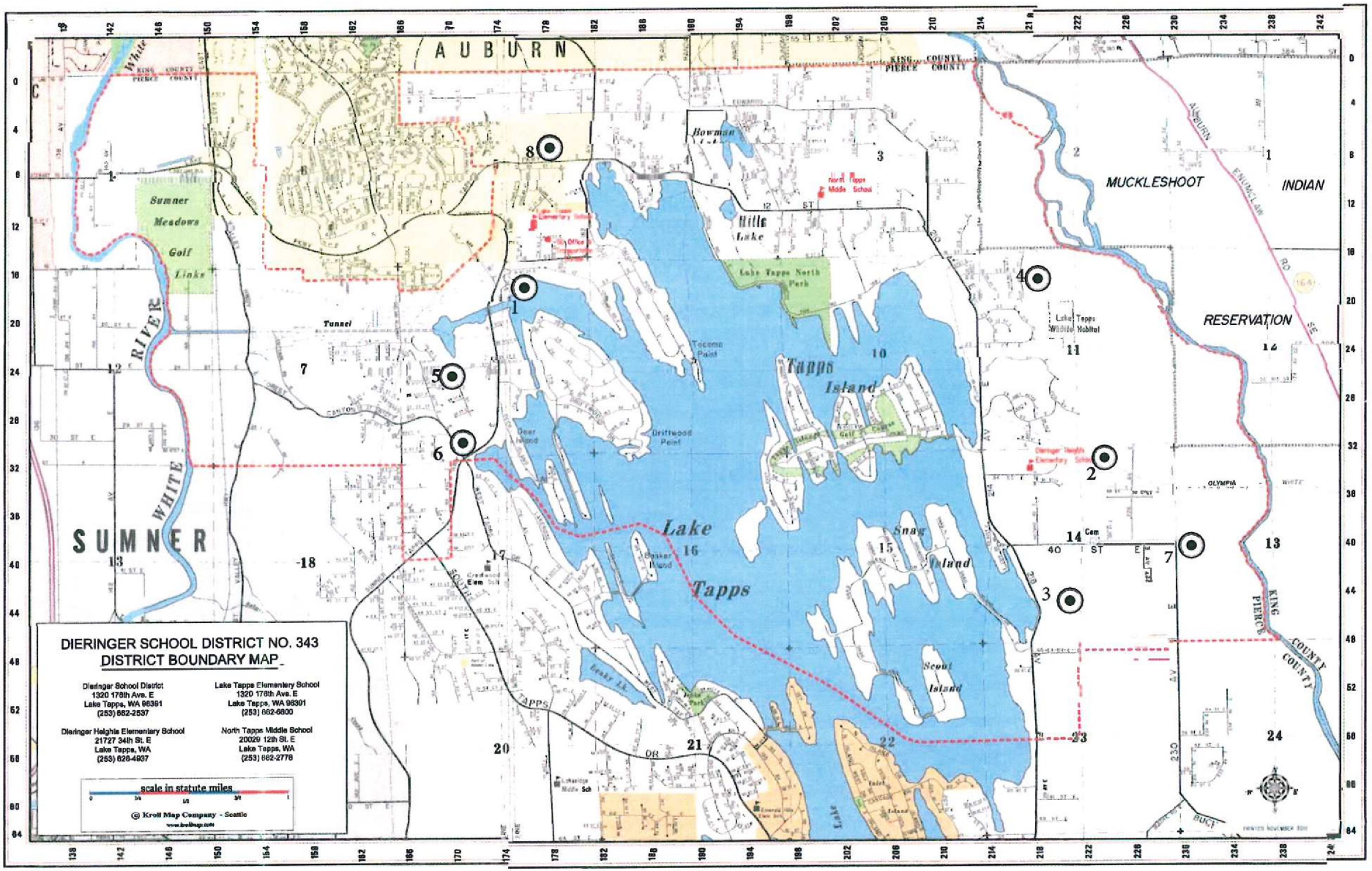
The district has a long standing history of providing high quality education for all our students. Our goal is for our students to gain the skills that will allow them to become successful, confident, contributing members of society. Dieringer is composed of students who come to school well prepared 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, 2022

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) 862-2537
Lake Tapps Elementary School
1320 178th Ave. E
Lake Tapps, WA 98391
(253) 862-6600
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) 862-2776
scale in statute miles
© Kroll Map Company - Seattle
AUBURN
SUMNER
MUCKLESHOOT
INDIAN
RESERVATION
Lake Tapps
Tapps Island
Snag Island
Scout Island
Hills Lake
Bowman Lake
Sumner Meadows Golf Links
WHITE RIVER
Lake Tapps North Park
Lake Tapps Wildlife Habitat
Tunnel
Tacoma Point
Driftwood Point
Deer Island
Beaker Island
Lake Tapps Elementary School
Dieringer Heights Elementary School
North Tapps Middle School
KING COUNTY
PIERCE COUNTY
OLYMPIA
AUBURN ENUMCLAW RD SE
40 ST E
12 ST E
SOUTH TAPPS DR
Lake Tapps

Dieringer School District Proposed Housing
Potential Enrollment Increase
June 2020

Proposed Housing Units:

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

Enrollment Impact:

85.3 students K-8

Estimated 17.1 students a year over the period 2021-2026

Potential enrollment increase = 5.6% (based on 1,523 enrollment 4/20)

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

Approximately students per school: 28.4

**District enrollment based on 4/19 and potential growth =1,608.3 / 1654.3

District program capacity = 1,401 students

*Generation factor based on an average of 2019 Sumner .429 and Auburn .333
**Numbers are without and with preschool students, respectively

Enrollment Projections

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

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

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

HOUSING DEVELOPMENT/POTENTIAL ENROLLMENT INCREASE

#1 Fairweather Cove Estates (18)

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

#2 Rainier Plateau (10)

- 10 lots total
- Permit approved
- Behind DHES
- No active building
- End of 34th St.

#3 Tapps Meadows (6)

- 10 Lots
- 4 completed
- Across from Snag Island

#4 Country Creek Estates (1)

- 9 out 10 lots built
- Remaining lot filed for Plat Alteration 2007
- Off 15th near Edwards Road

#5 Forest Canyon Estates (124)

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

#6 The Ridge at Lake Tapps (45)

- No active permits
- 45 Single Family Lots -32XX Sumner Tapps Hwy. E./next to al Lago

#7 Maryanski Plat (4)

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

#8 Franklin Northlake (16)

-Active site; pre-build
-16 Single Family Lots-off Lake Tapps Pkwy

Single Family Units to be built: 224

Standard of Service

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

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

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

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

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2022

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 (2022-2027)

Elementary School #3 Middle	400
School Classroom Addition	112

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS
MASTER SCHEDULE
June, 202 2

Name	Current Capacity	6 - Year Capacity	Total Capacity	2022	2023	2024	2025	2026	2027
Lake Tapps Elementary	357		357						
Dieringer Heights Elem.	508		508						
Elementary #3		400	400						400
North Tapps MS	536	112	536						112
TOTALS	1401	433	1834						

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, June 2022

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

Sources of Funds	
Existing Revenue:	
Reserve	$3,250,000
New Revenue:	
Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigation Payments	$37,057,761
TOTAL SOURCES	$40,307,761
Uses of Funds	
Elementary #3	($31,408,391)
NTMS Classroom Addition	($3,164,370)
Non-Capacity Projects:	
School Site, Technology Upgrades, And Board Approved Projects	(5,735,000)
TOTAL USES	($40,307,761)
BALANCE	0

DIERINGER SCHOOL DISTRICT NO. 343

FINANCE PLAN 2022-2027

June 2020

Permanent Capacity Projects		Unsecured Source of Funds			Secured Source of Funds		
	Estimated Cost	Estimated Amt Levy, Bond	Estimated Unrestricted	Impact Fees	Levy, Bond & Amount	Unrestr Amount	Impact Fees
School Site Elem. No. 3	25,275,000	25,034,901	4,000	9,000	0	0	227,099
Total Capacity Projects	25,275,000	25,034,901	4,000	9,000	0	0	227,099
Non-Capacity Projects							
School Site Elem. No. 3	5,263,356	4,511,935	0	0	0	751,421	0
Technology Improvements	5,735,558	3,528,892	10,000	0	2,196,666	0	0
Total Non-Capacity Projects	10,998,914	8,040,827	10,000	0	2,196,666	751,421	0
TOTAL PROJECTS	36,273,914	33,075,728	14,000	9,000	2,196,666	751,421	227,099

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2022

Capital Facilities Requirements to 2027

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)
2020 Actual	1523.0	1401	(122)
2021-2026 Growth	85.3	433	347.7

Dieringer School District Cost Per Student

(2020 Dollars)

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

School Impact Fee Calculation 6/22							DISTRICT	Dieringer School District				
School Site Acquisition Cost:												
(AcresxCost per Acre /Facility Capacity)x Student Generation Factor												
							Student		Student			
		Facility		Cost/	Facility		Factor		Factor		Cost/	Cost/
		Acreage		Acre	Capacity		SFR		MFR		SFR	MFR
Elementary	#3	12		$504,405	400		0.322		0.172		$4,483	$2,395
Middle							0.13		0.07			
									TOTAL		$4,483	$2,395
School Construction Cost:												
(Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)												
				Facility Cost	Facility Capacity		Student		Student			
							Factor		Factor		Cost/	Cost/
							SFR		MFR		SFR	MFR
Elementary #3				$25,355,531	400		0.322		0.172		$20,411	$10,903
							0.13		0.07			
NTMS Classroom Addition				$3,164,370	112		0.322		0.172			
							0.13		0.07		$3,673	$1,978
									TOTAL		$24,084	$12,881
Temporary Facility Cost:												
(Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)												
							Student		Student	Cost/		Cost/
		%Temp/		Facility	Facility		Factor		Factor	SFR		MFR
		Total Sq.F		Cost	Size		SFR		MFR			
Elementary						0		0.322	0.172			
Middle						0		0.13	0.07			
									TOTAL		**$0**	**$0**
State Matching Credit:												
Boeckh Index X SPI Square Footage X District Match % X Student Factor												
							Student		Student			
		Boeckh		SPI	District		Factor		Factor	Cost/		cost/
		Index		Footage	Match %		SFR		MFR	SFR		MFR
Elementary												
Middle												
									TOTAL		**$0**	**$0**
Tax Payment Credit:										SFR		MFR
Average Assessed Value 2021										$772,074		$535,959
Capital Bond Interest Rate (est 5/20										0.40%		0.40%
Net Present Value of Average Dwelling										$7,550,883		$5,241,679
										10		10
Property Tax Levy Rate				2021						$2.15		$2.15
		Present Value of Revenue Stream								$16,234		$11,270
		Fee Sumary:					Single		Multiple			
							Family		Family			
		Site Acquistion Costs					$4,483.00		$2,395.00			
		Permanent Facility					$24,084.00		$12,881.00			
		Temporary Facility Cost					$0.00		$0.00			
		State Match Credit					$0.00		$0.00			
		Tax Payment Credit					($16,234.00)		($11,270.00)			
		FEE					$12,333		$4,119			
		FEE WITH DISCOUNT OF 50%					$6,167					
		FEE WITH DISCOUNT OF 50%							$2,060			

DRAFT - DETERMINATION OF NONSIGNIFICANCE

for

Dieringer School District No. 343

2022 Capital Facilities Plan

Issued with a 14-day comment and appeal period

Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single action:

1. The adoption of the Dieringer School District Amended 2022 Ten-Year Capital Facilities Plan by the Dieringer School District for the purposes of planning for the facilities needs of the District.

2. The amendment of the Pierce County Comprehensive Plan to include the Dieringer School District Amended 2022 Capital Facilities Plan as a part of the Capital Facilities Plan Element of the Pierce County Comprehensive Plan.

3. The amendment of the Comprehensive Plan of the City of Auburn to include the Dieringer School District's Amended 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Auburn.

4. The amendment of the Comprehensive Plan of the City of Sumner to include the Dieringer School District's Amended 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Sumner.

Proponent: Dieringer School District No. 343

Location of the Proposal:

The Dieringer School District includes an area of approximately 5.5 square miles. Portions of the cities of Auburn and Sumner fall within the District's boundaries, as do parts of unincorporated Pierce County.

Lead Agency:

Dieringer School District No. 343 is the lead agency pursuant to WAC 197-11-926.

The lead agency for this proposal has determined that the proposal does not pose a probable significant adverse impact to the environment. An environmental impact statement (EIS) is not required under RCW 43.21 C.030 (2) (c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:00 p.m., September 26, 2022. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: 

Michael Farmer
Superintendent
Dieringer School District No. 343

Telephone: (253) 862-2537

Address: 1320 178th Ave E.
Lake Tapps, Washington 98391

Appeals of this determination are governed by Board Policy No. 6890 which can be obtained from Michael Farmer, Superintendent, Dieringer School District No. 343, 1320 178th Ave E., Lake Tapps, Washington 98391 and pursuant to WAC 680 and RCW 43.21 C.075.

Date of Issue: September 19, 2022

Date Published September 26, 2022

ENVIRONMENTAL CHECKLIST

WAC 197-11-960 Environmental Checklist.

Purpose of Checklist:

The State Environmental Policy Act (SEPA), chapter 43.21 C RCW, requires all governmental agencies to consider the environmental impacts of a proposal before making decisions. An environmental impact statement (EIS) must be prepared for all proposals with probable significant adverse impacts on the quality of the environment. The purpose of this checklist is to provide information to help you and the agency identify impacts from your proposal (and to reduce or avoid impacts from the proposal, if it can be done) and to help the agency decide whether an EIS is required.

Instructions for Applicants:

This environmental checklist asks you to describe some basic information about your proposal. Governmental agencies use this checklist to determine whether the environmental impacts of your proposal are significant, requiring preparation of an EIS. Answer the questions briefly, with the most precise information known, or give the best description you can.

You must answer each question accurately and carefully, to the best of your knowledge. In most cases, you should be able to answer the questions from your own observations or project plans without the need to hire experts. If you really do not know the answer, or if a question does not apply to your proposal, write "do not know" or "does not apply." Complete answers to the questions now may avoid unnecessary delays later.

Some questions ask about governmental regulations, such as zoning, shoreline, and landmark designations. Answer these questions if you can. If you have problems, the governmental agencies can assist you.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Use of checklist for nonproject proposals:

Complete this checklist for nonproject proposals, even though questions may be answered "does not apply." In addition, complete the Supplemental Sheet for nonproject actions (part D).

For nonproject actions, the references in the checklist to the words "project," "applicant," and "property or site" should be read as "proposal," "prepares," and "affected geographic area," respectively.

A. BACKGROUND

1. Name of proposed project, if applicable
The adoption of a ten-year Capital Facilities Plan by the Dieringer School District. The Comprehensive Plans of Pierce County, City of Auburn and City of Sumner have been and/or will be amended to include the Dieringer School District 2022 Capital Facilities Plan in the Capital Facilities Plan Element of each jurisdiction's Comprehensive Plan. A copy of the District's Plan is available for review in the District Office.

2. Name of applicant:

Dieringer School District No. 343

3. Address and phone number of applicant and contact person:

Dieringer School District No. 343
1320 178th Ave E.
Lake Tapps, WA 98391

Contact Person: Michael Farmer, Superintendent

Telephone: (253) 862-2537

4. Date checklist prepared: June 1, 2022.

5. Agency requesting checklist:

Dieringer School District No. 343

6. Proposed timing or schedule (including phasing, if applicable):

The 2022 Dieringer School District Capital Facilities Plan was adopted in August 16, 2021 and forwarded to Pierce County, Cities of Auburn and Sumner for possible inclusion in each jurisdiction's Comprehensive Plan. The Capital Facilities Plan will be updated annually. Site-specific projects have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Facilities Plan reviews the purchase of additional property and the construction of a new elementary school.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The above-referenced projects will undergo environmental review at the time of formal proposal.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal?

If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

Pierce County and Cities of Auburn and Sumner will review and approve the Capital Facilities Plan for the purposes of impact fee ordinances and will need to adopt the Plan as an amendment to the Capital Facilities Plan element of the Comprehensive Plans of Pierce County and Cities of Auburn and Sumner.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Dieringer School District 2021 Capital Facilities Plan for the purpose of planning the facilities needs of the District and for inclusion in the Capital Facilities Plan element and possible amendment of the Comprehensive Plans for Pierce County, City of Auburn and City of Sumner. A copy of the Capital Facilities Plan may be viewed at the Dieringer School District Office.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The 2021 Capital Facilities Plan will affect the Dieringer School District. The District includes an area of approximately 5.5 square miles. Portions of the City of Auburn and the City of Sumner, and parts of unincorporated Pierce County, fall within the District's boundaries.

B. ENVIRONMENTAL ELEMENTS

1. Earth

a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, and more than 2/3 of Lake Tapps.

The Dieringer School District is comprised of a variety of topographic land forms and gradients, including all of those listed. Specific topographic characteristics will identified during the planning and permit process for each capital project.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics will be identified during the planning and permit process for each capital project.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

Specific soil types will be identified during the planning and permit process for each capital project.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Dieringer School District. Specific soil limitations on individual project sites will be identified at the time of environmental review.

e. Describe the purpose, type, and approximate quantities of any filling or grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan will be subject to project specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of fill materials will be identified as appropriate to each project.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of construction projects currently proposed in the Capital Facilities Plan. Individual projects and their erosion impacts will be evaluated on a site-specific basis. Individual projects will be subject to environmental review and local approval at the time of proposal.

g. About what percent of the site will be covered with impervious project construction (for example, asphalt or buildings?)

Percentage of impervious cover with vary with each capital facilities project and will

be addressed during project-specific environmental review.
h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

Erosion potential on individual project sites will be addressed during project-specific environmental review. Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal (ie., dust, automobile, odors, industrial wood smoke) during construction and when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from individual projects. Air-quality impacts will be evaluated during project-specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Off-site sources and necessary mitigation will be addressed during project-specific environmental review.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

Plans for individual projects included in the Capital Facilities Plan have been or will be subject to environmental review and relevant local approval processes, including obtaining of any necessary air quality permits, at the time individual projects are formally proposed. Please see the Supplemental Sheet for Nonproject Actions.

3. Water

a. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Dieringer School District. The surface water regimes and flow patterns have been or will be researched and incorporated in the design of each individual project.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Some projects may require work near these described waters. Individual projects in the Capital Facilities Plan will be subject to environmental review and local approval requirements at the time the project is formally proposed.

3) Estimate the amount of fill and dredge material that be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to placement or removal of fill or dredge material will be addressed at the time of project-specific environmental review. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions have been or will be addressed during project-specific environmental review.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each capital facilities project, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding discharges of waste materials, if any, will be addressed during project-specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

b. Ground:

1) Will ground water be withdrawn, or will water be discharged to ground water? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact ground water resources. Each project will be evaluated during project-specific environmental review. Applicable local regulations have been or will be satisfied. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. .; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to served (if applicable), or the number of animals or humans the system(s) are expected to serve.

Impacts of discharged waste material, if any, have been or will be addressed during site-specific, project-level environmental review.

c. Water Runoff (including storm water):

1) Describe the source of runoff (including storm \vater) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying storm water runoff consequences. Each project will be subject to environmental review and applicable local regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Individual projects included in the Capital Facilities Plan will have varying environmental impacts and will be subject to appropriate review and local regulations prior to construction. Information regarding waste materials will be presented at the time of such review. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Specific measures to reduce or control runoff impacts have been or will be developed on a project-specific basis in cooperation with the appropriate jurisdiction.

4. Plants:

a. Check or circle types of vegetation found on the site:

_____ deciduous tree: alder, maple, aspen, other
_____ evergreen tree: fir, cedar, pine, other
_____ shrubs
_____ grass
_____ pasture
_____ crop or grain
_____ wet soil plants: cattail, buttercup, bulrush, skunk cabbage. Other
_____ other water plants: water lily, eelgrass, milfoil, other
_____ other types of vegetation

There are various vegetative zones within the Dieringer School District. An inventory of species has been or will be produced as part of project-specific environmental review.

b. What kind and amount of vegetation will be removed or altered?

Impacts on vegetation will be determined at the time of project-specific environmental review at the time the project is formally proposed. Please see the Supplemental Sheet for Nonproject Actions.

c. List threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects has been or be determined at the time of project proposal and will be addressed during site-specific, project-level environmental review.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Individual projects included in the Capital Facilities Plan will be subject to environmental review and local approval at the time of project proposal.

5. Animals:

a. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

birds: hawk, heron, eagle, songbirds, other:

_____

mammals: deer, bear, elk, beaver, other:

_____

fish: bass, salmon, trout, perch, crappies, tiger muskies other:

_____

An inventory of species observed on or near sites has been or will be developed during project-specific environmental review.

b. List any threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects will be determined at the time of project proposal and will be reviewed in cooperation with the affected jurisdictions.

c. Is the site part of a migration route? If so, explain.

Impacts on migration routes, if any, will addressed during site-specific, project-level environmental review.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined at the time of site-specific, project-level environmental review.

6. Energy and Natural Resources:

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires a life-cycle cost analysis of all heating,

lighting, and insulating systems prior to allowing specific projects to proceed. Energy needs will be decided at the time of specific engineering and site design planning. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? **If** so, generally describe:

Individual projects of this Capital Facilities Plan will be evaluated as to their impact on the solar potential of adjacent projects during environmental review.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures will be considered at the project-specific design phase and environmental review.

7. Environmental Health

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste that could occur as a result of this proposal? **If** so, describe.

Please see the Supplemental Sheet for Nonproject Actions.

1) Describe special emergency services that might required.

Please see the Supplemental Sheet for Nonproject Actions.

2) Proposed measures to reduce or control environmental health hazards, if any:

Proposed projects will comply with all current codes, standards, and rules and regulations. Individual projects have been or will be subject to environmental review and local approval at the time of formal submittal.

b. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises exist within the Dieringer School District. Specific noise sources have been or will be identified during project-specific environmental review.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Normal construction noises would exist on a short-term basis during school construction. There could be an increase in traffic or operations-related noise

which would be addressed during project specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any:

Project noise impacts have been or will be evaluated and mitigated during the project-specific environmental review. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use:

a. What is the current use of the site and adjacent properties?

There are a variety of land uses within the Dieringer School District, including residential, commercial, industrial, institutional, utility, agricultural, forestry, open space, recreational, etc.

b. Has the site been used for agriculture? If so, describe.

This question will be addressed during site-specific, project-level environmental review.

c. Describe any structures on the site.

Structures located on proposed sites have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

Structures to be demolished, if any, will be identified as part of the project-specific environmental review process.

e. What is the current zoning classification of the site?

There are a variety of zoning classifications within the Dieringer School District. Site specific zoning information has been or will be identified during project-specific environmental review.

f. What is the current comprehensive plan designation of the site?

An inventory of comprehensive plan designations has been or will be completed during project-specific environmental review.

g. If applicable, what is the current shoreline master program designation of the site?

Any shoreline master program designations have been or will be identified during project-specific environmental review.

h. Has any part of the site been classified as an "environmentally sensitive"

area? If so, specify.

Environmentally sensitive areas, if any, will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

This information has been or will be provided at the time of project-specific environmental review.

j. Approximately how many people would the completed project displace?

It is not anticipated that proposed projects will displace any people. Displacement of people, if any, will be evaluated during project-specific environmental review.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project specific environmental review and local approval at the time the project is formally proposed.

l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

9. Housing

a. Approximately how many units would be provided if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

Any impact of project proposals on existing housing have been or would be evaluated during project-specific environmental review procedures.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts have been or will be addressed during site-specific, project-level environmental review.

10. Aesthetics:

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

b. What views in the immediate vicinity would be altered or obstructed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control aesthetic impacts have been or will be determined at the time of project-specific environmental review.

11. Light and Glare:

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

Light or glare impacts have been or will be determined at the time of the project-specific environmental review.

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare have been or will be evaluated at the time of project specific environmental review.

d. Proposed measures to reduce or control light and glare impacts, if any:

Mitigation of light and glare impacts have been or will be addressed during project specific environmental review.

12. Recreation:

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Dieringer School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

Recreational impacts have been or will be addressed during project specific environmental review. Projects in the Capital Facilities Plan may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Any adverse effects on recreation stemming from individual project proposals have been or will be subject to mitigation during the environmental review procedure. A school site usually provides recreational facilities to the community in the form of additional play fields and gymnasiums.

13. Historic and Cultural Preservation:

a. Are there any places or objects listed on, or proposed for, national, state, or local preservation registers known to be on or next to the site? If so, generally describe.

The existence of historic and cultural resources will be determined at the time of project-specific environmental review.

b. Generally describe any landmarks or evidence of historic, archaeological, scientific, or cultural importance known to be on or next to the site.

An inventory of historical sites has been or will be conducted as part of project specific environmental review.

c. Proposed measures to reduce or control impacts, if any:

Appropriate measures have been or will be proposed on a project-specific basis.

14. Transportation:

a. Identify public streets and highways serving the site and describe proposed access to the existing street system. Show on site plans, if any.

Impact on public streets and highways has been or will be assessed during project specific environmental review.

b. Is site currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

The relationship between specific projects and public transit has been or will be assessed during project-specific environmental review.

c. How many parking spaces would the completed project have? How many would the project eliminate?

An inventory of parking spaces and the impacts of specific projects on parking spaces has been or will be conducted during project-specific environmental review.

d. Will the proposal require any new roads or streets, or improvements to existing roads or streets, not including driveways? If so, generally describe (indicate whether public or private).

The development of new schools may require new access roads or streets. This issue will be fully addressed during project-specific environmental review.

e. Will the project use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail or air transportation has been or will be addressed during site specific, project-level environmental review.

f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur.

Each project proposal has been or will be separately evaluated as to traffic impacts.

g. Proposed measures to reduce or control transportation impacts, if any:

Mitigation of impacts on transportation has been or will be addressed during project specific environmental review.

15. Public Services:

a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

The District does not anticipate that the projects identified in the Capital Facilities Plan will substantially increase the need for other public services. Impacts have been or will be evaluated on a project-specific basis.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Schools are built with automatic security systems, fire alarms, smoke alarms, heat sensors and sprinkler systems.

16. Utilities

a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

Utilities available at project sites have been or will be identified during project specific environmental review.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs will be identified during project-specific environmental review.

C. Signature

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: 

Michael Farmer

Date Submitted: June 1, 2022

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

   To the extent this Plan makes it more likely that school facilities will be constructed, and/or renovated or remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads and playgrounds will increase storm water runoff, which could enter surface or ground water. Emissions to air could result from heating systems, emergency generators and other equipment, and from additional car and bus trips to and from the school for students and faculty. Any emissions resulting from this Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of storage of diesel fuel or gasoline for emergency generating equipment. Noise may result from additional traffic and from concentrating several hundred children at a new facility, especially before and after school and during recesses.

   To the extent this proposal allows additional residential development to occur, these impacts would also increase somewhat, but it is not possible to quantify those impacts at this time. The impacts would depend on the type, location and distribution of housing, for example, whether single or multiple family and the location of the school.

Proposed measures to avoid or reduce such increases are:

Facilities implementing the Plan have been or will be evaluated at the project specific level and impacts will be mitigated accordingly. Storm water detention and runoff will meet applicable County and/or City requirements and, depending on the date of actual construction, may be subject to a National Pollutant Discharge Elimination

System ("NPDES") permitting requirements. Discharges to air will be minimal, and will meet any applicable requirements of the Puget Sound Air Pollution Control Authority. Fuel oil will be stored according to local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Plan itself will have no impact on these elements of the environment. Depending on the particular site, construction of facilities may require clearing sites of plants and loss of animal habitat. To the extent residential development is allowed, additional area may be cleared and eliminated as habitat for animals. There are not likely to be any impacts on fish or marine life, although some water quality degradation in streams and rivers could occur due to increased residential development. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Individual projects will be evaluated and mitigated appropriately on a project-specific basis, but specific mitigation proposals cannot be identified at this time.

3. How would the proposal be likely to deplete energy or natural resources?

Any actual projects resulting from this Plan would consume heating fuel and electrical energy. Increased traffic resulting from the construction of additional facilities would consume petroleum based fuels. Reduced traffic resulting from construction of another neighborhood school may also reduce amounts of fuel consumed, but it is not possible to quantify such reduction in consumption at this time. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve energy and natural resources are:

Facilities would be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Plan and facilities constructed pursuant to the Plan should have no impact on these resources. It is not possible to predict whether other development made possible by this Plan would affect sensitive areas.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-specific review. Annual updates of this Plan

will be coordinated with Pierce County, City of Auburn and City of Sumner as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the School District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Plan will not have any impact on land or shoreline use that is incompatible existing comprehensive plans, land use codes, or shoreline management plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

None are proposed at this time. Actual facilities constructed to implement the Plan will be sited and constructed to avoid or reduce land use impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

This proposal should not create substantial new demands for transportation. The projects included in the Capital Facilities Plan may create an increase in traffic near new District facilities but also reduce traffic by creating the opportunity for more students to walk to a closer school. The construction of the facilities included in the Capital Facilities Plan may result in minor increases in the demand for public services and utilities, such as fire and police protection, and water, sewer, and electric utilities. None of these impacts are likely to be significant. The impacts on transportation and public services and utilities of the projects included in the Capital Facilities Plan will be addressed during project-level review when appropriate.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The Dieringer School District Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

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Draft



Lake Grove Elementary



Mirror Lake Elementary



Wildwood Elementary



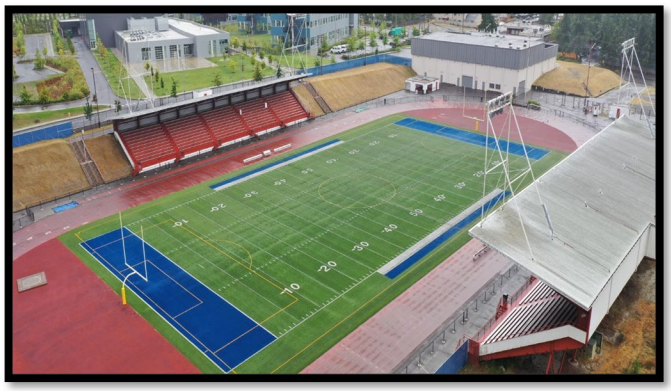
Thomas Jefferson High School



Star Lake Elementary/
Evergreen Middle School



Olympic View K-8 School



Memorial Field Renovation

CAPITAL FACILITIES PLAN 2023

FEDERAL WAY PUBLIC SCHOOLS
2023
CAPITAL FACILITIES PLAN

May 24, 2022

BOARD OF EDUCATION

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Sally McLean, Facilitator
Jennifer Thomas, Student & Demographic Forecaster

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INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, revised December 2021, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of May 2022.

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

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council for Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this $450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Evergreen 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.

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INTRODUCTION, continued

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19 stay home order. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

As a result of the combination of recently added new capacity in the District and lower enrollment due to COVID-19 (and associated lower enrollment projections), the 2023 Capital Facilities Plan reflects no unhoused scholars by the end of the six year planning period. As such, this year's CFP does not include a school impact fee request. However, it is important to note that the Fall 2022 kindergarten registrations at the time of this writing is on track to be the highest it has ever been. The District plans to closely monitor enrollment and associated needs and reserves the right to amend the 2023 CFP and impact fee calculation as appropriate.

House Bill 1356 prompted school districts across the state, including Federal Way Public Schools, to reflect and consider the appropriateness of their school mascots. We recognized the importance of partnership in this process and were fortunate to engage with local tribal leaders to help us determine what changes needed to happen in our district for schools with names and mascots connected to Native American identities as a result, several of our schools now have new mascots:

- Illahee Middle School Royals
- Sacajawea Middle School Nighthawks
- Woodmont K–8 Snow Leopards
- Evergreen Middle School Grizzlies

In June 2021, the decision was made to rename Totem Middle School, and we began the process of identifying the new name of the school. In November 2021, that process concluded when the FWPS Board of Directors approved the scholar-recommended name Evergreen Middle School. This process incorporated the voices of scholars, teachers, community members, and local tribal leaders. We are proud to move forward with this new name to help undo the disrespectful use and cultural appropriation of Native American identity in our community.

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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.

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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
Evergreen	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

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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.

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NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
As needed	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Evergreen 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.

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NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS

No current plans for additional facilities.

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Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	$144,848
Land Sale Funds (2)	($481,779)
Bond or Levy Funds (3)	$125,973,394
K3-CSR & TAFA unclaimed expenditures (4)	$12,106,119
School Construction Assistance Program (SCAP) (5)	$33,980,652
TOTAL	**$171,723,234**

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	$79,213,000
K-3 Class Size Reduction (7)	$486,000
Bond Funds (8)	$0
Land Fund Sales (9)	$0
Impact Fees (10)	$0
TOTAL	**$79,699,000**

Total Secured Funding and Projected Revenue	**$251,422,234**

Actual and Planned Expenditures

NEW SCHOOLS	Estimated and Prior Years	Budget 2022-23	2023 2023-24	2024 2024-2025	2025 2025-2026	2026 2026-2027	2027 2027-2028	2028 2028-2029	Total 2022-2029	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	$39,500,000								$0	$39,500,000
Mirror Lake Elementary (11)	$41,800,000								$0	$41,800,000
Star Lake Elementary (11)	$39,660,500								$0	$39,660,500
Wildwood Elementary (11)	$40,800,000								$0	$40,800,000
Olympic View K-8 School (11)	$16,074,000	$29,376,000	$1,750,000						$31,126,000	$47,200,000
Thomas Jefferson High School (11)	$107,455,000	$17,745,000							$17,745,000	$125,200,000
Evergreen Middle School (11)	$66,711,500								$0	$66,711,500
Illahee Middle School (11)	$2,202,000	$9,085,000	$59,843,000	$10,870,000					$79,798,000	$82,000,000
Memorial Stadium (11)	$290,000	$29,610,000							$29,610,000	$29,900,000
									$0	$0
									$0	$0
SITE ACQUISITION										
Former DeVry/ES 24 (12)	$20,776,500	$1,421,500	$1,421,000	$1,423,000	$1,422,250	$1,423,750	$1,422,250	$1,422,750	$9,956,500	$30,733,000
TEMPORARY FACILITIES										
Portables (13)									$0	$0
TOTAL	**$375,269,500**	**$87,237,500**	**$63,014,000**	**$12,293,000**	**$1,422,250**	**$1,423,750**	**$1,422,250**	**$1,422,750**	**$168,235,500**	**$543,505,000**

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 12/31/21.
2. This is year end balance on 12/31/21.
3. This is the 12/31/21 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the K3-CSR revnue received but not spent as of 12/31/2021.
5. This represents the balance of SCAP funding as of 12/31/2021
6. This is anticipated SCAP for the future projects authorized by the voters in 2017.
7. This is a secured K-3 Class size reduction grant.
8. In November 2017, the District passed a $450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations. See page xxx
9. There are no projected sale of surplus properties.
10. In this current plan, there are no projected impact fees.
11. Project budgets are updated as of December 2021. Budgets for Illahee Middle School, Olympic View K-8, and Memorial Stadium budgets are still being updated.
Evergreen middle School, Illahee Middle School, Olympic View K-8, Memorial Stadium, and DeVry
12. A former private university campus located in Federal Way was purchased in 2019 to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capcity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
13. These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional.
These may not increase capacity and are not included in the capacity summary.

SECTION 2 - MAPS

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18–21-year-old scholars.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

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

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

- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

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MAP – CITY AND COUNTY JURISDICTIONS

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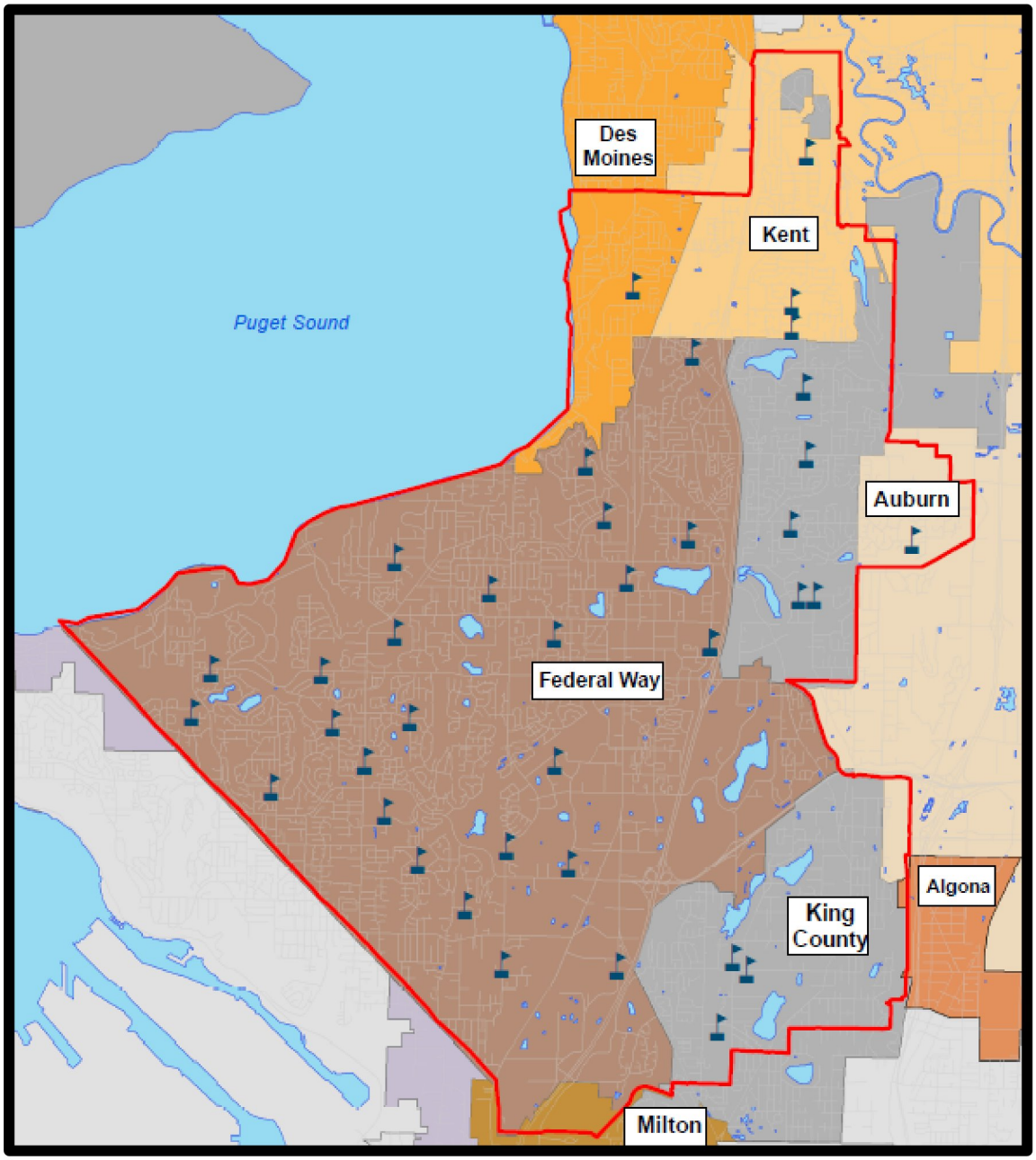

City and County Jurisdictions

FWPS boundaries is 100% Urban Growth Area

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2023 through 2029

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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 school 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 Evergreen 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.

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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:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have the ECEAP program at 10 sites (6 elementary schools, 3 high schools, and 1 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. Due to COVID 19 implementing school closures the District has had a sharp increase in IA enrollment.

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.

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BUILDING CAPACITIES, continued

ELEMENTARY BUILDING PROGRAM CAPACITY

School Name	Headcount	[1]Preschool
Adelaide	**353**	**30**
Brigadoon	**299**	**30**
Camelot	**277**	**30**
Enterprise	**345**	**15**
Green Gables	**401**	
Lake Dolloff	**400**	
[3]Lake Grove	**600**	
Lakeland	**371**	
Mark Twain	**430**	
Meredith Hill	**375**	**30**
[3]Mirror Lake	**600**	
Nautilus (K-8)	**466**	
Olympic View	**353**	
Panther Lake	**347**	
Rainier View	**405**	**30**
Sherwood Forest	**390**	**6**
Silver Lake	**400**	
Star Lake	**337**	
Sunnycrest	**405**	
Twin Lakes	**341**	**30**
Valhalla	**406**	
[3]Wildwood	**600**	**30**
Woodmont (K-8)	**357**	
TOTAL	**9,258**	**231**

Elementary Average	**403**	

MIDDLE SCHOOL BUILDING PROGRAM CAPACITY

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

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

HIGH SCHOOL BUILDING PROGRAM CAPACITY

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

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

Notes:

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

[2]Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program and TAF @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

[3] Lake Grove and Wildwood are scheduled to open January 2021; Mirror Lake is scheduled to open September 2021

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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. Since 2018, the District has reduced the number of instructional portables by 33 classrooms.

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

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PORTABLE LOCATIONS, continued

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	2	1
Brigadoon	1	
Camelot	1	
Enterprise	3	
Green Gables	1	
Lake Dolloff	4	1
Lake Grove		
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake		
Nautilus	3	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	2	2
Silver Lake	1	3
Star Lake		
Sunnycrest	6	
Twin Lakes	1	2
Valhalla	4	
Wildwood		
Woodmont	3	
TOTAL	**49**	**9**

PORTABLES LOCATED AT HIGH SCHOOLS

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

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	9
Former TAFA	
TOTAL	**9**

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	1
Totem	
Total	1

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah	1	1
Evergreen		
TAF@ Saghalie	4	
TOTAL	**13**	**8**

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.

In January 2022, the District contracted a demographer to develop projections for the Federal Way School District. 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.

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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 2029. This model produces a projection that is between 20,000 and 19,500 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.

As a result of COVID-19, the District has experienced a significant increase in Internet Academy scholars:

IA Headcount	Elementary School	Middle School	High School	Total
Nov-19	12	59	205	276
Nov-20	159	147	250	556
Nov-21	349	227	342	918
Temp Increase	337	168	137	642

The District's six year enrollment projections show an overall decline in enrollment, and a decline at each grade level. The COVID-19 pandemic affected enrollment in recent years, as well as increased enrollment in the Internet Academy. The District plans to monitor actual enrollment growth in the 2022-23 school year to assess the validity of the projections, particularly post-pandemic. Any changes will be reflected in future updates to this CFP.

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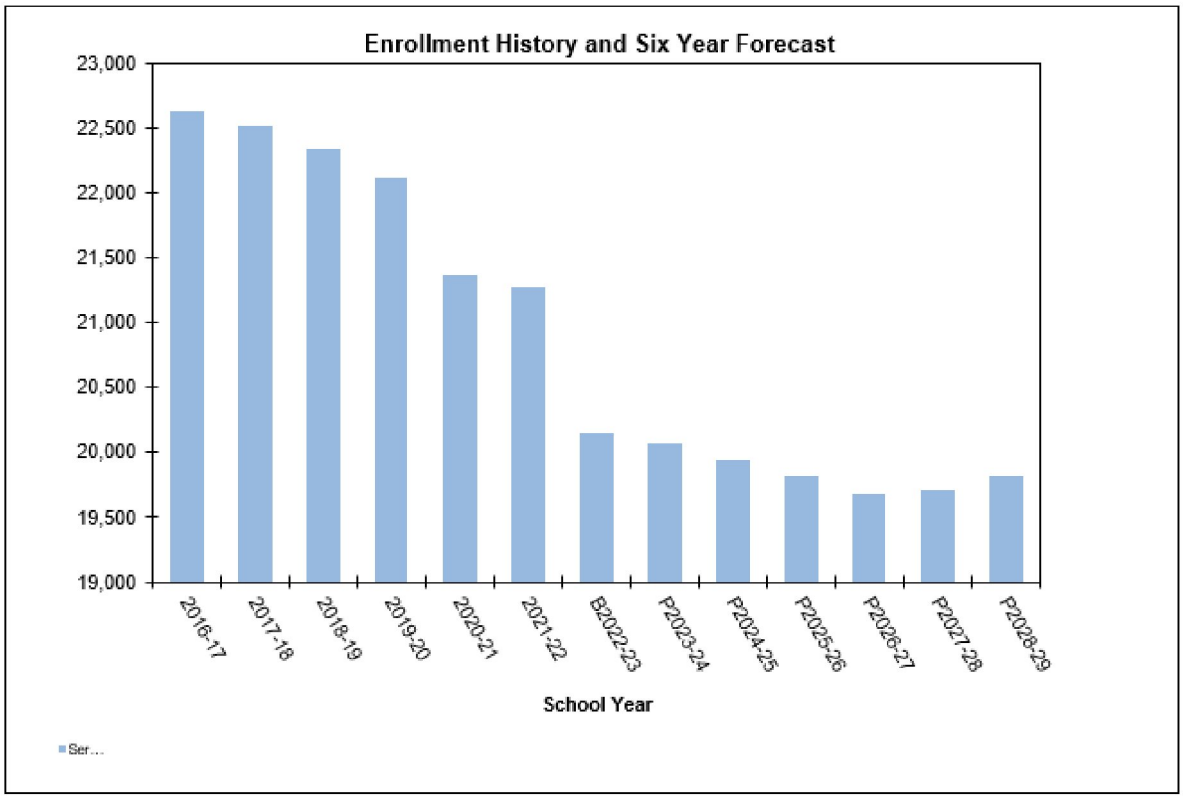
STUDENT FORECAST, continued

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	*Percent Change*
2017	2016-17	10,472	5,165	6,992	22,629	
2018	2017-18	10,449	5,229	6,841	22,519	*-0.5%*
2019	2018-19	10,191	5,181	6,966	22,338	*-0.8%*
2020	2019-20	9,965	5,366	6,780	22,111	*-1.0%*
2021	2020-21	9,357	5,326	6,680	21,363	*-3.5%*
2022	2021-22	9,412	5,097	6,755	21,264	*-0.5%*
2023	*B2022-23*	*9,051*	*4,630*	*6,463*	*20,144*	*-5.6%*
2024	*P2023-24*	*9,015*	*4,611*	*6,437*	*20,063*	*-0.4%*
2025	*P2024-25*	*8,961*	*4,584*	*6,399*	*19,943*	*-0.6%*
2026	*P2025-26*	*8,907*	*4,556*	*6,360*	*19,823*	*-0.6%*
2027	*P2026-27*	*8,845*	*4,524*	*6,316*	*19,685*	*-0.7%*
2028	*P2027-28*	*8,853*	*4,529*	*6,322*	*19,704*	*0.1%*
2029	*P2028-29*	*8,907*	*4,556*	*6,360*	*19,823*	*0.6%*

Elementary K-5 Middle School 6-8 High School 9-12

Includes Open Doors and Internet Academy



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

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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.

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CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

		Budget	-- Projected --					
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEADCOUNT CAPACITY		20,242	20,370	20,370	20,370	20,982	20,982	20,982
Add Capacity		128	0	0	612	0	0	0
Adjusted Program Headcount Capacity		20,370	20,370	20,370	20,982	20,982	20,982	20,982
ENROLLMENT								
Basic Headcount Enrollment		20,144	20,063	19,943	19,823	19,685	19,704	19,823
Internet Academy Headcount Enrollment[1]		(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy		19,889	19,808	19,688	19,568	19,430	19,449	19,568
SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY		**481**	**562**	**682**	**1,414**	**1,552**	**1,533**	**1,414**
RELOCATABLE CAPACITY								
Current Portable Capacity		1,685	1,685	1,643	1,593	1,593	1,593	1,593
Add/Subtract Portable Capacity		0	(42)	(50)	0	0	0	0
Adjusted Portable Capacity		1,685	1,643	1,593	1,593	1,593	1,593	1,593
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**2,166**	**2,205**	**2,275**	**3,007**	**3,145**	**3,126**	**3,007**

NOTES:

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

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

		Budget	-- Projected --					
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEAD COUNT CAPACITY		9,016	9,144	9,144	9,144	9,756	9,756	9,756
Add/Subtract capacity total		**128**	**0**	**0**	**612**	**0**	**0**	**0**
Add capacity at[1]:								
Star Lake		*128*						
De Vry					*612*			
Olympic View K-8			*0*					
Adjusted Program Headcount Capacity		9,144	9,144	9,144	9,756	9,756	9,756	9,756
ENROLLMENT								
Basic Headcount Enrollment		9,051	9,015	8,961	8,907	8,845	8,853	8,907
Internet Academy Headcount[2]		(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy		9,031	8,995	8,941	8,887	8,825	8,833	8,887
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**113**	**149**	**203**	**869**	**931**	**923**	**869**
RELOCATABLE CAPACITY[3]								
Current Portable Capacity		931	931	889	889	889	889	889
Add/Subtract portable capacity		**0**	**(42)**	**0**	**0**	**0**	**0**	**0**
Add portable capacity at:								
Subtract portable capacity at:								
Lake Grove								
Mirror Lake								
Star Lake								
Wildwood								
Olympic View K-8			*(42)*					
Adjusted Portable Capacity		931	889	889	889	889	889	889
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**1,044**	**1,038**	**1,092**	**1,758**	**1,820**	**1,812**	**1,758**

NOTES:

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

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

	Budget	- - Projected - -					
Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM							
HEADCOUNT CAPACITY	5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Add capacity at:							
Totem[1]							
Illahee							
Adjusted Program Headcount Capacity	5,275	5,275	5,275	5,275	5,275	5,275	5,275
ENROLLMENT							
Basic Headcount Enrollment	4,630	4,611	4,584	4,556	4,524	4,529	4,556
Internet Academy[2]	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	4,575	4,556	4,529	4,501	4,469	4,474	4,501
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**700**	**719**	**746**	**774**	**806**	**801**	**774**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	338	338	338	288	288	288	288
Add/Subtract portable capacity	**0**	**0**	**(50)**	**0**	**0**	**0**	**0**
Evergreen (formerly Totem) Middle School							
Sacajawea Middle School							
Illahee Middle School			*(50)*				
Adjusted Portable Capacity	338	338	288	288	288	288	288
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**1,038**	**1,057**	**1,034**	**1,062**	**1,094**	**1,089**	**1,062**

NOTES:

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

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

		Budget	- - Projected - -					
	Calendar Year	2023	2024	2025	2026	2027	2028	2029
CAPACITY	School Year	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,951	5,951	5,951	5,951	5,951	5,951	5,951
Add/Subtract capacity		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]								
Adjusted Program Headcount Capacity		5,951	5,951	5,951	5,951	5,951	5,951	5,951
ENROLLMENT								
Basic Headcount Enrollment		6,463	6,437	6,399	6,360	6,316	6,322	6,360
Internet Academy[1]		(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy		6,283	6,257	6,219	6,180	6,136	6,142	6,180
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**(332)**	**(306)**	**(268)**	**(229)**	**(185)**	**(191)**	**(229)**
RELOCATABLE CAPACITY[2]								
Current Portable Capacity		416	416	416	416	416	416	416
Add/Subtract portable capacity		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]								
Adjusted Portable Capacity		416	416	416	416	416	416	416
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]		**84**	**110**	**148**	**187**	**231**	**225**	**187**

NOTES:

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

2 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

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

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

When applicable, the CFP includes 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. As noted above, due to declining enrollment, the CFP does not include an impact fee calculation or recommendation. Future updates to the CFP may include impact fees.

	Plan Year 2022	**Plan Year 2023**
Single Family Units	$3,243	**$0**
Multi-Family Units	$16,003	**$0**
Mixed-Use Residential[1]	$8,001	**$0**

Impact Fee Calculation - King County Code 21A

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

SIX YEAR FINANCE PLAN

SCHOOL ACQUISITION COST

The district purchased the former Devry Technical School building to house displaced scholars during school construction then will provide permanent capacity for Early Childhood Education programs.

SCHOOL CONSTRUCTION COST

With voter approval of the $450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Guaranteed Maximum Price or GMP) have been updated to reflect the final construction contracts, plus amendments. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. The following table outlines the facility cost included in the impact fee calculation:

Elementary Schools	**Lake Grove**	**Mirror Lake**	**Star Lake**	**Wildwood**	**Elementary TOTAL**
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	525	600	2325
Increased Capacity as %					43.9%
GMP	$31.475,730	$33,007,391	$30,163,111	$32,609,529	$127,255,761
Proportionate Share					$ 55,865,279
K-3 Class Size Credit					($ 11,598,151)
Net Proportionate Share					**$ 44,267,128**

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

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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:

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

The District will use the above formulas created as a base for future Capital Facilities Plans during the life of the current bond authorization. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

FACILITIES CAPACITY

Permanent Facility Capacity:

Changes to the Building Program Capacities calculation are found on page 15.

Capacity Summaries:

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

Student Generation Factor Analysis:

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2023 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.

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STUDENT GENERATION RATES

New Construction in Prior 5 Years

Single Family Student Generation

DEVELOPMENT	Number of Single Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
19-Pacific Heights	63	11	3	3	0.0476	0.0000	0.0000	0.0476
19-Havenwood Park	71	11	3	4	0.0635	0.0159	0.0317	0.0986
18-Retreat Meadows	56	4	1	5	0.1270	0.1429	0.1746	0.5000
18-Wyncrest II	41	15	0	1	0.0952	0.0000	0.0159	0.1707
18-Soundview Manor	21	0	0	0	0.0000	0.0000	0.0000	0.0000
Total	252	41	7	13				
Student Generation*					**0.1627**	**0.0278**	**0.0516**	**0.2421**

Multi-Family Student Generation - City of Federal Way

DEVELOPMENT	Number of Multi Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
21-Watermark	221	114	70	46	0.5158	0.3167	0.2081	1.0407
Total	221	114	70	46				
Student Generation*					**0.5158**	**0.3167**	**0.2081**	**1.0407**

* Student Generation rate is based on totals.

IMPACT FEE CALCULATION CHANGES FROM 2022 TO 2023

Item	From/To	Comment
Percent of Permanent Facilities	95.86% to 96.95%	Report #3 OSPI
Percent Temporary Facilities	4.24% to 3.05%	Updated portable inventory
Average Cost of Portable Classrooms	$169,579 to $	Updated 5-yr rolling average of portables purchased and placed by 2018, will be in final adopted plan.
Construction Cost Allocation	$238.22 to **$246.83**	Change effective July 2021
State Match	65.59% to **62.95%**	Change effective July 2021
Average Assessed Value		Per King County Assessor's Office
SFR-	$378,910 to **$443,835**	Single-family residences
MFR-	$193,630 to **$412,362**	Apartments
Capital Bond Interest Rate	2.44% to **2.45%**	Market Rate
Property Tax Levy Rate	$1.84 to **$1.85**	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		*Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.*
Elementary	.1385 to **.1627**	
Middle School	.0579 to **.0278**	
High School	.0605 to **.0516**	
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	.3946 to **.5158**	
Middle School	.2161 to **.3167**	
High School	.2067 to **.2081**	
Impact Fee		
SFR-	$1,845 to **$0**	SFR based on the updated calculation
MFR -	$15,073 to **$0**	MFR based on the updated calculation
City of Federal Way		
	MFR: 4+ Bedroom Unit	0% Discount
	MFR: 3+ Bedroom Unit	12.5% Discount
	MFR: 2+ Bedroom Unit	31.2% Disccount
	MFR: 1+ Bedroom Unit	50% Discount
	MFR: Studio Unit	62.5% Discount
City of Kent, per Ordinance No 4278, rev 12/21		
SFR-	$1,845 to **$0**	SFR based on the updated calculation
MFR -	$9,450 to **$0**	MFR maximum per City of Kent Ordinance No. 4278, rev 12/21

WAC 197-11-970 Determination of Nonsignificance (DNS).

DETERMINATION OF NONSIGNIFICANCE

Description of proposal

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single action:

1. The adoption of the Federal Way Public Schools' 2023 Capital Facilities Plan by the Federal Way Public Schools for the purposes of planning for the facilities needs of the District.
2. The amendment of the King County Comprehensive Plan by King County to include the Federal Way Public Schools' 2023 Capital Facilities Plan as part of the Capital Facilities Plan Element of the King County Comprehensive Plan.
3. The amendment of the Comprehensive Plans of the City of Federal Way, City of Kent and the City of Auburn to include the Federal Way Public Schools' 2023 Capital Facilities Plan as part of the Capital Facilities Plan Element of the City of Federal Way's, City of Kent's, and the City of Auburn's Comprehensive Plan.

Proponent: Federal Way Public Schools

Location of proposal, including street address, if any:

The Federal Way Public Schools District includes an area of approximately 35 square miles. Areas of the cities of Federal Way, Kent, Des Moines, Milton, Algona, and Auburn fall within the District's boundaries, as do parts of unincorporated King County.

Lead agency Federal Way Public Schools is the lead agency pursuant to WAC 197-11-926.

The lead agency for this proposal has determined that it does not have a probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030 (2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request.

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:30 p.m., June 10, 2022. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Ms. Jeri Carlson
Chief Finance and Operations Officer, Interim
Federal Way Public Schools
Telephone: (253) 945-2042
Address: 33330 8th Avenue South
Federal Way WA 98003

Date. 5.24.22 Signature Jeri Carlson

You may appeal this determination in writing by 4:30 p.m., June 10, 2022 to Jennifer Thomas, Federal Way Public Schools, 33330 8th Avenue South, Federal Way, WA 98003, or jthomas@fwps.org

Date of Issue: May 24, 2022
Date Published: May 27, 2022, and June 3, 2022

SEPA ENVIRONMENTAL CHECKLIST

Purpose of checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal.

Instructions for applicants:

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:

Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents.

Use of checklist for nonproject proposals:

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects) questions in Part B - Environmental Elements –that do not contribute meaningfully to the analysis of the proposal.

A. Background

1. Name of proposed project, if applicable:

The adoption of a Federal Way Public Schools' 2023 Capital Facilities Plan by the Federal Way Public Schools No. 210 for the purposes of planning for the District's facilities needs. The King County, City of Federal Way, City of Kent and the City of Auburn's Comprehensive Plan will be requested to include the District's 2023 Capital Facilities Plan in the Capital Facilities Plan Element. This project may also

request the City of Des Moines to incorporate the District's 2023 Capital Facilities Plan into their Comprehensive Plans.

2. Name of applicant:

Federal Way School District No. 210.

3. Address and phone number of applicant and contact person:

Federal Way School District No. 210
33330 8th Avenue South
Federal Way WA 98003
(253) 945-2000

Contact Person: Ms. Jennifer Thomas
Student and Demographic Forecaster, Business Services
Telephone: (253) 945-2071
Email: jthomas@fwps.org

4. Date checklist prepared:

May 24, 2022

5. Agency requesting checklist:

Federal Way School District No. 210.

6. Proposed timing or schedule (including phasing, if applicable):

The Federal Way Public Schools' 2023 Capital Facilities Plan is scheduled to be adopted by the District in June 2022. The Capital Facilities Plan will be forwarded to King County, the City of Federal Way, City of Kent, and the City of Auburn for inclusion in the City's Comprehensive Plan. It will also be forwarded to the City of Des Moines and Muckleshoot Indian Tribe for consideration. The District will continue to update the Capital Facilities Plan annually. The projects included in the Capital Facilities Plan have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Facilities Plan sets forth the capital improvement projects that the District is currently implementing. This includes finishing construction on Federal Way High School and planning for several new voter-approved, Bond-funded projects. Additionally the plan covers the purchase and siting of temporary facilities at various locations.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The projects included in the Capital Facilities Plan will undergo additional environmental review, when appropriate, as they are developed.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain.

This is a nonproject action. See Supplemental Sheet for Nonproject Actions.

10. List any government approvals or permits that will be needed for your proposal, if known.

The District will request that the following jurisdictions consider adopting the Federal Way Public Schools' 2023 Captial Facilities Plan as part of their respective Comprehensive Plan:

- King County,
- City of Federal Way,
- City of Kent,
- City of Auburn,
- City of Des Moines,
- City of Milton.

11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Federal Way Public Schools' 2023 Capital Facilities Plan for the purpose of planning the District's facilities needs. The projects included in the Captial Facilities Plan have been or will be subject to project-specific environmental reviews.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The Capital Facilities Plan will affect the Federal Way School District. The District includes an area of approximately 35 square miles. The City of Federal Way, parts of the cities of Kent, Des Moines and Auburn, parts of unincorporated King County, fall within the District's boundaries. A detailed map of the District's boundaries may be viewed at the District's main office.

B. Environmental Elements

1. *Earth*

a. General description of the site:
(circle one): Flat, rolling, hilly, steep slopes, mountainous, other _____

The Federal Way School District is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the Capital Facilities Plan are located have been or will be identified during project-level environmental review when

appropriate.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils.

Specific soil types found at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Project-level environmental review for any projects identified in the Capital Facilities Plan will include identification of any agricultural soils and associated impacts.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Federal Way School District. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.

e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation, and grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan have been or will be subject, when appropriate, to project-specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of the construction projects currently proposed in the Capital Facilities Plan. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-specific environmental review when appropriate. Individual projects have been or will be subject to local approval processes.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?

The proposed renovation projects will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each capital facilities project included in the Capital Facilities Plan. This issue has been or will be addressed during project-specific environmental review when appropriate.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

The erosion potential of the projects included in the Capital Facilities Plan and appropriate control measures have been or will be addressed during project-specific environmental review when appropriate.

Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from the individual projects included in the Capital Facilities Plan. The air-quality impacts of each project have been or will be evaluated during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Any off-site sources of emissions or odor that may affect the individual projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

The individual projects included in the Capital Facilities Plan have been or will be subject to project-specific environmental review when appropriate and relevant local approval processes. The District will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3. Water

a. Surface Water:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Federal Way School District. The surface water bodies that are in the immediate vicinity of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

The projects included in the Capital Facilities Plan may require work near the surface waters located within the Federal Way School District. Applicable local approval requirements have been or will be satisfied.

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the Capital Facilities Plan has been or will be provided during project-specific environmental review when appropriate. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions required in connection with the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each project included in the Capital Facilities Plan, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the Capital Facilities Plan has been or will be provided during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions

b. Ground Water:

1) Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact groundwater resources. The impact of the individual projects included in the Capital Facilities Plan on groundwater resources has been or will be addressed during project-specific environmental review when appropriate. Each project is or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

The discharges of waste material that may take place in connection with the projects included in the Plan have been or will be addressed during project-specific environmental review.

c. Water runoff (including stormwater):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have storm water runoff consequences. Specific information regarding the storm water impacts of each project has been or will be provided during project-specific environmental review when appropriate. Each project is or will be subject to applicable local storm water regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

The projects included in the Capital Facilities Plan may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-specific environmental review when appropriate. Each project is or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Nonproject Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

Individual projects included in the Capital Facilities Plan may alter or otherwise affect drainage patterns in the vicinity of the site. Specific information regarding the drainage pattern impacts of each project has been or will be provided during project-specific environmental review when appropriate. Each project is or will be subject to applicable local drainange pattern regulations. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water, and drainage pattern impacts, if any:

Specific measures to reduce or control runoff impacts associated with the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

4. Plants

a. Check the types of vegetation found on the site:

____deciduous tree: alder, maple, aspen, other
____evergreen tree: fir, cedar, pine, other
____shrubs
____grass
____pasture
____crop or grain
____ Orchards, vineyards or other permanent crops.
____ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other
____water plants: water lily, eelgrass, milfoil, other
____other types of vegetation

A variety of vegetative zones are located within the Federal Way School District. Inventories of the vegetation located on the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

b. What kind and amount of vegetation will be removed or altered?

Some of the projects included in the Capital Facilities Plan may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

c. List threatened and endangered species known to be on or near the site.

The specific impacts to these species from the individual projects included in the Capital Facilities Plan have been or will be determined during project-specific environmental review when appropriate.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Measures to preserve or enhance vegetation at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.

e. List all noxious weeds and invasive species known to be on or near the site.

A variety of vegetative zones are located within the Federal Way School District. Inventories of the noxious weeds and invasive species known to be on or near the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

5. Animals

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site.

Examples include:

birds: hawk, heron, eagle, songbirds, other:
mammals: deer, bear, elk, beaver, other:
fish: bass, salmon, trout, herring, shellfish, other _____

An inventory of species that have been observed on or near the sites of the projects proposed in the Capital Facilities Plan has been or will be developed during project-specific environmental review when appropriate.

b. List any threatened and endangered species known to be on or near the site.

Inventories of threatened or endangered species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

c. Is the site part of a migration route? If so, explain.

The impacts of the projects included in the Capital Facilities Plan on migration routes have been or will be addressed during project-specific environmental review when appropriate.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined during project-specific environmental review when appropriate.

e. List any invasive animal species known to be on or near the site.

Inventories of any invasive animal species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

6. Energy and Natural Resources

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires the completion of a life cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the Capital Facilities Plan have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.

The impacts of the projects included in the Capital Facilities Plan on the solar potential of adjacent projects have been or will be addressed during project-specific environmental review when appropriate.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures proposed in connection with the projects included in the Capital Facilities Plan have been or will be considered during project-specific environmental review when appropriate.

7. Environmental Health

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

Please see the Supplemental Sheet for Nonproject Actions.

1) Describe any known or possible contamination at the site from present or past uses.

The projects included in the Capital Facilities Plan that may have any known or possible contamination at the site from present or past uses have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity.

The projects included in the Capital Facilities Plan that may contain existing hazardous chemicals/conditions that might affect project development and design have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

Toxic or hazardous chemicals that might be stored, used or produced during the project's development or construction, or at any time during the operating life of the project have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

4) Describe special emergency services that might be required.

Please see the Supplemental Sheet for Nonproject Actions.

5) Proposed measures to reduce or control environmental health hazards, if any:

The projects included in the Capital Facilities Plan will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-specific environmental review and local approval at the time they are developed when appropriate.

b. Noise

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises from traffic, construction, residential, commercial and industrial areas exists within the Federal Way School District. The specific noise sources that may affect the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

The projects included in the Capital Facilities Plan may create normal construction noises that will exist on a short-term basis only. The construction projects could increase traffic around the construction sites on a short-term basis. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any:

The projected noise impacts of the projects included in the Capital Facilities Plan have been or will be evaluated and mitigated during project-specific environmental review when appropriate. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use

a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe.

There are a variety of land uses within the Federal Way School District, including residential, commercial, industrial, institutional, utility, open space, recreational, etc. Impacts on projects included in the Capital Facilities Plan on land uses on nearby or adjacent properties have been or will be identified and described during project-level environmental review when appropriate.

b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?

The project sites covered under the Capital Facilities Plan have not been used recently as working farmlands or working forest lands.

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:

Any areas located on the sites of the projects included in the Plan that may affect or be affected by surrounding working farm or forest land normal business operations have been or will be identified and described during project-specific environmental review when appropriate.

c. Describe any structures on the site.

The structures located on the proposed sites for the projects included in the Capital Facilities Plan have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

The remodeling and renovation projects in the Capital Facilities Plan will require the demolishment of school structures. The structures that will be demolished as a result of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

e. What is the current zoning classification of the site?

The sites that are covered under the Capital Facilities Plan have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-specific environmental review when appropriate.

f. What is the current comprehensive plan designation of the site?

Inventories of the comprehensive plan designations for the sites of the projects included in the Capital Facilities Plan have been or will be completed during project-specific environmental review when appropriate.

g. If applicable, what is the current shoreline master program designation of the site?

Shoreline master program designations of the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

h. Has any part of the site been classified as a critical area by the city or county? If so, specify.

Any areas located on the sites of the projects included in the Plan that have been classified as a critical area by the city or county have been or will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

The Federal Way School District currently serves approximately 22,400 students. The student population is expected to increase to 23,800 by the year 2023. This projection has been adjusted to reflect the current economic conditions. The District employs approximately 3,200 people.

j. Approximately how many people would the completed project displace?

Any displacement of people caused by the projects included in the Capital Facilities Plan has been or will be evaluated during project-specific environmental review when appropriate. However, it is not anticipated that the Capital Facilities Plan, or any of the projects contained therein, will displace any people.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval when appropriate. Proposed mitigating measures will be proposed at that time, if necessary.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

The compatibility of the specific projects included in the Capital Facilities Plan with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-specific environmental review when appropriate.

m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any:

The compatibility of the specific projects included in the Capital Facilities Plan with nearby agricultural and forest lands of long-term commercial significance have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review when appropriate.

9. Housing

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided in connection with the completion of the projects included in the Capital Facilities Plan.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

It is not anticipated that the projects included in the Capital Facilities Plan will eliminate any housing units. The impacts of the projects included in the Capital Facilities Plan on existing housing have been or will be evaluated during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts caused by the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

10. Aesthetics

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

b. What views in the immediate vicinity would be altered or obstructed?

The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control the aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be determined on a project-specific basis when appropriate

11. Light and Glare

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare that may affect the projects included in the Capital Facilities Plan have been or will be evaluated during project-specific environmental review when appropriate.

d. Proposed measures to reduce or control light and glare impacts, if any:

Proposed measures to mitigate light and glare impacts have been or will be addressed during project-specific environmental review when appropriate.

12. Recreation

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Federal Way School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

The recreational impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate. The projects included in the Capital Facilities Plan, including proposed renovated school and support facilities, may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Adverse recreational effects of the projects included in the Capital Facilities Plan have been or will be subject to mitigation during project-specific environmental review when appropriate. A school site usually provides recreational facilities to the community in the form of play fields and gymnasiums.

13. Historic and cultural preservation

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers ? If so, specifically describe.

There are no known places or objects listed on, or proposed for such registers on the sites of the projects included in the Capital Facilities Plan. The existence of historic and cultural resources on or next to the sites has been or will be addressed in more detail during project-specific environmental review when appropriate.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

An inventory of historical sites at or near the sites of the projects included in the Capital Facilities Plan

has been or will be developed during project-specific environmental review when appropriate.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.

Methods used to assess the potential impacts to cultural and historic resources on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

Appropriate measures have been or will be proposed on a project-specific basis when appropriate.

14. Transportation

a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any.

The impact on public streets and highways of the individual projects included in the Capital Facilities Plan has been or will be addressed during project-specific environmental review when appropriate.

b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop?

The relationship between the specific projects included in the Capital Facilities Plan and public transit has been or will be addressed during project-specific environmental review when appropriate.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?

An inventory of parking spaces located at the sites of the projects included in the Capital Facilities Plan and the impacts of specific projects on parking availability has been or will be conducted during project-specific environmental review when appropriate.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private).

The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-specific environmental review when appropriate.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail, or air transportation has been or will be addressed during project-specific environmental review when appropriate.

f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would

be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates?

The traffic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

Projects included in the Capital Facilities Plan that may interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area has been or will be addressed during project-specific environmental review when appropriate.

h. Proposed measures to reduce or control transportation impacts, if any:

The mitigation of traffic impacts associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-specific environmental review when appropriate.

15. Public Services

a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transit, health care, schools, other)? If so, generally describe.

The District does not anticipate that the projects identified in the Capital Facilities Plan will substantially increase the need for other public services.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Remodeled/renovated school or facilities will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems.

16. Utilities

a. Circle utilities currently available at the site:
electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other _____

Electricity, natural gas, water, refuse service, telephone, and sanitary sewer utilities are available at the sites of the projects proposed in the Capital Facilities Plan. The types of utilities available at specific project sites have been or will be addressed in more detail during project-specific environmental review when appropriate.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs have been or will be identified during project-specific environmental review when appropriate.

C. Signature

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: Jennifer Thomas .

Name of signee: Jennifer Thomas .

Position and Agency/Organization: Student and Demographic Forecaster .

Date Submitted: 24 May 2022

D. Supplemental sheet for nonproject actions

(**IT IS NOT NECESSARY** to use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal, or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

To the extent the Capital Facilities Plan makes it more likely that school facilities will be constructed and/or renovated and remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads, and playgrounds could increase storm water runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the Capital Facilities Plan could result in air emissions. The projects included in the Capital Facilities Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, although the projects included in the Capital Facilities Plan will increase the District's student capacities.

Proposed measures to avoid or reduce such increases are:

Proposed measures to mitigate any such increases described above have been or will be addressed during project-specific environmental review when appropriate. Storm water detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Capital Facilities Plan itself will have no impact on these elements of the environment. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate. The projects included in the Plan are not likely to generate severe impacts on fish or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals have been or will be identified, however, during project-specific environmental review when appropriate.

3. How would the proposal be likely to deplete energy or natural resources?

The construction of the projects included in the Capital Facilities Plan will require the consumption of energy.

Proposed measures to protect or conserve energy and natural resources are:

The projects included in the Capital Facilities Plan will be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Capital Facilities Plan and individual projects contained therein should have no impact on these resources.

Proposed measures to protect such resources or to avoid or reduce impacts are:

Appropriate measures have been or will be proposed during project-specific environmental review when appropriate. Updates of this Plan will be coordinated with King County and the cities of Federal Way, Kent, Des Moines, and Auburn as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Capital Facilities Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the Capital Facilities Plan or the projects contained therein will directly affect land and shoreline uses in the area served by the District.

Proposed measures to avoid or reduce shoreline and land use impacts are:

No measures to avoid or reduce land use impacts resulting from the Capital Facilities Plan or the projects contained therein are proposed at this time.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

The projects included in the Capital Facilities Plan may create temporary increases in the District's need for public services and utilities. Upon the completion of the projects included in the Capital Facilities Plan, however, the District does not anticipate that its need for public services and utilities will increase substantially beyond existing levels.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2021-2022 through 2027-2028

June 2022

Kent School District No. 415
12033 SE 256th Street
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Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2022 for the 2022-2023 school year. This annual update of the Plan reflects no new major capital projects, a zero-dollar impact fee rate due to declining enrollment and new capacity study.

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 the district's needs. The district may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, considering a longer or shorter 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 the 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 interim capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

The District's standard of service, enrollment history and projections, and use of interim facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the interim use of portables.

This Plan currently represents projects in process funded primarily by the Kent School District's 2016 Bond, as well as the 2018 Capital Construction Levy. Additional information about these projects can be found on the district's capital projects homepage (link). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website (link).

Based on revised student generation rates, and district enrollment projects, the district has updated the proposed student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2021 Capital Facilities Plan).

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years *(See Table 2).* For this Plan, the district relied substantially on the results from Dr. Les Kendrick's study of long-range enrollment forecasts for the Kent School District in the Winter of 2021.

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). 8.26% of 25,273 King County live births in 2017 is projected for 2,087 students expected in Kindergarten for October 1, 2022. This is a decrease of 738 live births in King County over the previous year (*See Table 2)*.

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

In addition to live birth data, enrollment projections for October 1, 2022 going forward rely upon the results of the enrollment study by Dr. Kendrick, utilizing the "medium growth" methodology.

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

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.270
	Middle School	.105
	Senior High	.075
	Total	**.450**
Multi-Family	Elementary	.082
	Middle School	.035
	Senior High	.029
	Total	**.146**

The student generation factor is based on 2,967 SFD (Single Family Detached) units built between 2012 and 2022. There are 801 K-6 students geocoded to those homes. Therefore, the SFD student yield for students in grades K thru 6 is 0.270, translating to 0.27 student for every new SFD unit built or 27 students for every 100. Apartments and Condos were calculated independently, then combined for the Multi-Family attached student yields.

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

Within the district’s borders there are several income-based and multi-family housing projects coming on-line in 2022/2023. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing may impact future Capital Facilities Plan updates.

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

For 2022 CFP - Headcount Enrollment History

LB = Live Births	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB in 2015	LB in 2016
October HC Enrollment	2013	2014	2015	2016	2017	2018	2019	2020	2021
King County Live Births [1]	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487	26,011
Increase / Decrease	323	-165	-543	116	402	280	316	139	524
Kindergarten / Birth % [1]	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%	6.68%	7.06%
Kindergarten	2,119	2,090	2,045	2,013	2,037	1,989	2,010	1,703	1,836
Grade 1	2,186	2,127	2,131	2,067	2,056	2,061	2,036	1,882	1,768
Grade 2	2,055	2,190	2,163	2,163	2,077	2,008	2,091	1,980	1,817
Grade 3	1,922	2,070	2,176	2,195	2,143	2,043	1,995	2,001	1,938
Grade 4	2,087	1,956	2,089	2,195	2,218	2,118	2,038	1,912	1,924
Grade 5	2,008	2,116	1,958	2,103	2,189	2,169	2,120	1,937	1,872
Grade 6	2,079	2,023	2,058	1,952	2,120	2,184	2,164	2,024	1,894
Grade 7 Middle School	2,046	2,104	1,974	2,021	1,922	2,044	2,166	2,010	1,925
Grade 8 " "	2,121	2,091	2,100	2,021	2,043	1,882	2,073	2,086	1,937
Grade 9 Senior High	2,483	2,428	2,093	2,105	2,006	2,004	1,888	2,006	2,042
Grade 10 " "	2,046	2,151	2,165	2,099	2,080	1,946	2,035	1,813	1,959
Grade 11 " "	1,873	1,802	1,818	1,865	1,823	1,732	1,663	1,744	1,583
Grade 12 " "	1,539	1,576	1,742	1,730	1,810	1,654	1,634	1,484	1,655
Total Enrollment [2]	26,564	26,724	26,512	26,529	26,524	25,834	25,913	24,582	24,150
Yearly Headcount Increase / Decrease	-48	160	-212	17	-5	-690	79	-1,331	-432
Cumulative Increase	-267	-107	-319	-302	-307	-997	-918	-2,249	-2,681
	Change to Full Day Kindergarten for all schools								

[1] This number indicates actual births in King County 5 years prior to enrollment year as updated by Washington State Department of Health, Center for Health Statistics. Kent School District percentage based on actual Kindergarten enrollment 5 years later.

[2] Enrollment reported to OSPI on Form P-223 generates basic education funding and excludes Early Childhood Special Education ("ECSE" & "B2" or Birth to 2 Preschool Inclusive Education) and excludes College-only Running Start students.

KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION

2021 - 2027 Enrollment Projections

Full Day Kindergarten at all Elem	LB in 2016	LB in 2017	LB in 2018	LB in 2019	LB in 2020	Est LB in 2021	Est. LB in 2022
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2021	2022	2023	2024	2025	2026	2027
King County Live Births	26,011	25,273	24,337	24,090	24,031	*24,344*	*24,669*
Increase / Decrease	524	*-738*	*-936*	*-247*	*-59*	*313*	*325*
Kindergarten / Birth %	7.06%	8.26%	8.19%	8.22%	8.23%	8.13%	8.13%
FD Kindergarten	1,836	2,087	1,993	1,979	1,978	1,980	2,006
Grade 1	1,768	2,096	2,143	2,041	2,027	2,024	2,026
Grade 2	1,817	2,079	2,103	2,146	2,044	2,028	2,025
Grade 3	1,938	2,008	2,088	2,107	2,150	2,046	2,030
Grade 4	1,924	2,003	2,020	2,096	2,115	2,156	2,052
Grade 5	1,872	2,033	2,000	2,013	2,089	2,106	2,146
Grade 6	1,894	1,964	2,060	2,021	2,035	2,109	2,126
Grade 7 Middle School	1,925	2,007	1,976	2,068	2,029	2,041	2,115
Grade 8 " "	1,937	2,072	2,032	1,997	2,090	2,049	2,060
Grade 9 Senior High	2,042	2,274	2,263	2,216	2,178	2,276	2,232
Grade 10 " "	1,959	2,138	2,116	2,102	2,058	2,021	2,112
Grade 11 " "	1,583	1,669	1,859	1,836	1,824	1,784	1,751
Grade 12 " "	1,655	1,320	1,465	1,628	1,608	1,596	1,561
Total Enrollment Projection	24,150	25,750	26,118	26,250	26,225	26,216	26,242
Yearly Increase/Decrease	-432	1,600	368	132	-25	-9	26
Yearly Increase/Decrease %	-1.76%	6.63%	1.43%	0.51%	-0.10%	-0.03%	0.10%
Total Enrollment Projection*	**24,150**	**25,750**	**26,118**	**26,250**	**26,225**	**26,216**	**26,242**

Does not include iGrad, RS

Live births for King County are estimates for year 2021 & 2022
Projection Source: Les Kendrick Demographic Study 2021 ("Medium Growth Model")

III - Current Kent School District “Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06.1225 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as “impact” schools and the standard of service targets a lower-class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities.

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

- Class size ratio for grades K - 3 is planned for an average of 23 students per class, not to exceed 26.
- Class size ratio for grades 4 - 6 is planned for an average of 27 students per class, not to exceed 29.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

English Learners (EL)
Education for Disadvantaged Students (Title I) – Federal Program
Learning Assisted Programs (LAP) – State Program
Highly Capable Students – State Program
Reading, math or science Labs
Dual Language Programs in four elementary schools and one middle school

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 students, depending on the program.

Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

- The average class size ratio for grades 7–8 is 30 students per class and 143 students per day, with a maximum daily class load/enrollment of 150 based on five class periods per day.
- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

Like Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the functional capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the Kent School District has determined that the standard utilization rate is 95% for secondary schools. Functional capacity at elementary schools reflects 100% utilization at the elementary level.

IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent functional capacity to house 39,946 students and interim (portable) capacity to house 4,360. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 89.1%-10.9%.

The functional capacity is periodically updated for changes in the programs, additional classrooms, and new schools. Functional capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2021.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B, and C. Maps of existing schools are included.

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

The 2021-2022 school year began with our newly branded Academy Program within the district, housed at our new Kent Laboratory Academy. The project was approved by the Kent Board of Directors in 2019 by utilizing funding from the 2016 Bond Project “20 Classrooms”. The new facility has 24 classrooms and will now be utilized for many types of Academy related programs. The previous facility of this program (Kent Phoenix Academy Campus) will have the voter approved 2018 Levy Projects completed and has added to our current capacity for our District at the secondary level in the future.

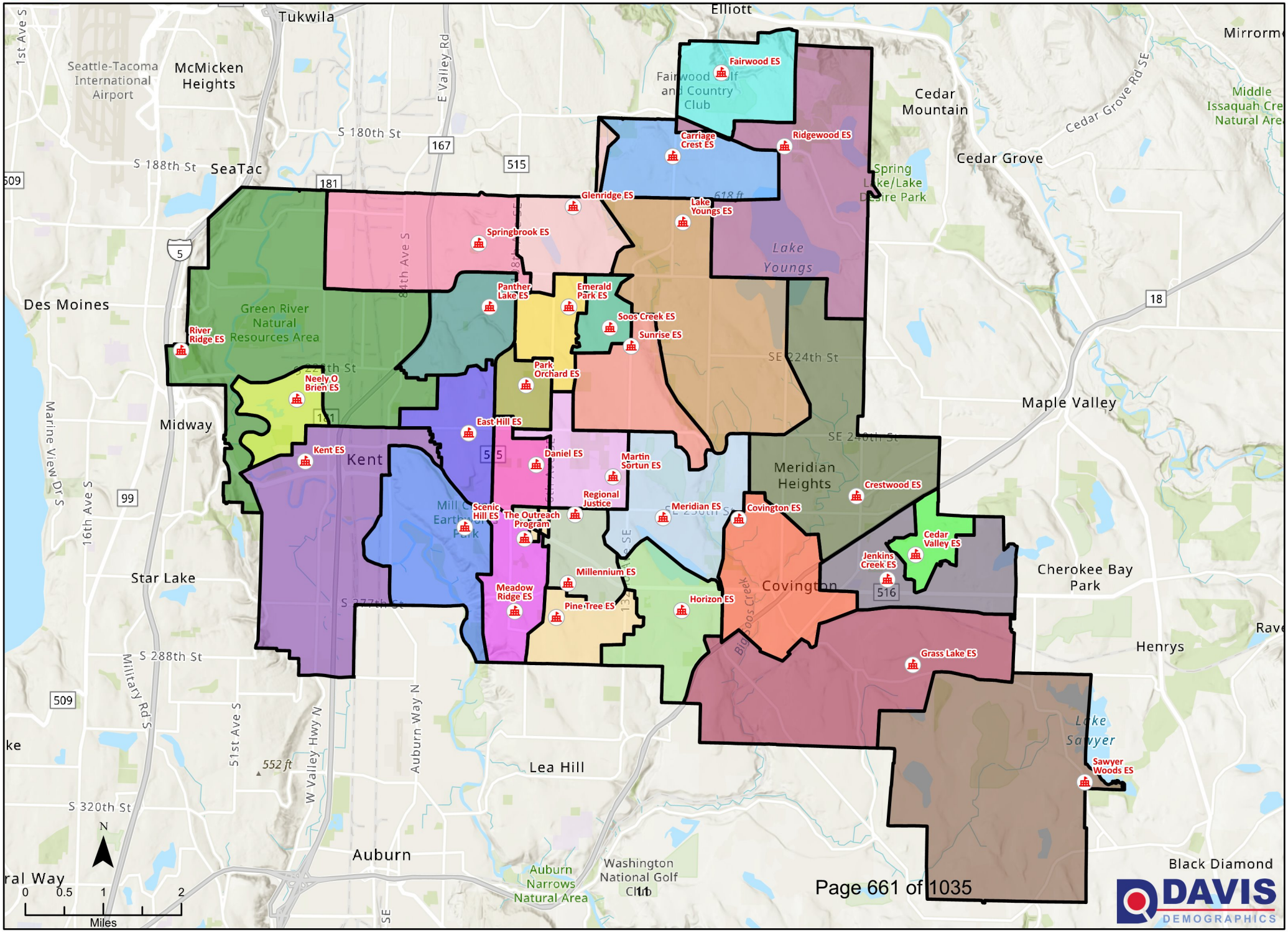
iGrad - Kent School District has developed the Individualized Graduation and Degree Program or “iGrad”. iGrad is an Open Door (Drop-out Reengagement) School that offers a second plus chance to students aged 16-21 who have dropped out of high school or are at risk of not earning a high school diploma by age 21. iGrad is not included in this Capital Facilities Plan, because it is served as a leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

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

SCHOOL	Year Opened	ABR	ADDRESS	2021 - 2022 Functional Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	626
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	568
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	744
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	629
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	779
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	653
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	528
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	640
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	591
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	595
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	634
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	668
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	760
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	725
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	768
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	706
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	820
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	688
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	864
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031	813
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	728
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	732
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	661
River Ridge Elementary	2021	RR	00000 - 22420 Military Rd S SeaTac, WA	886
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	549
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	837
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	591
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	730
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	719
Elementary TOTAL				**20,232**
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	1,170
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	1,020
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	1170
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	1,110
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	1,200
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	1,140
Kent Phoenix Acedamy	1966	KPA	11000 SE 264th Street, Kent 98030	1,140
Middle School TOTAL				**7,950**
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	2,595
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	2,714
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,996
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,917
Senior High TOTAL				**11,222**
Kent Laboratory Academy	2021	KLA	00000 - 208th St Kent, WA 98030	542
DISTRICT TOTAL				**39,946**

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

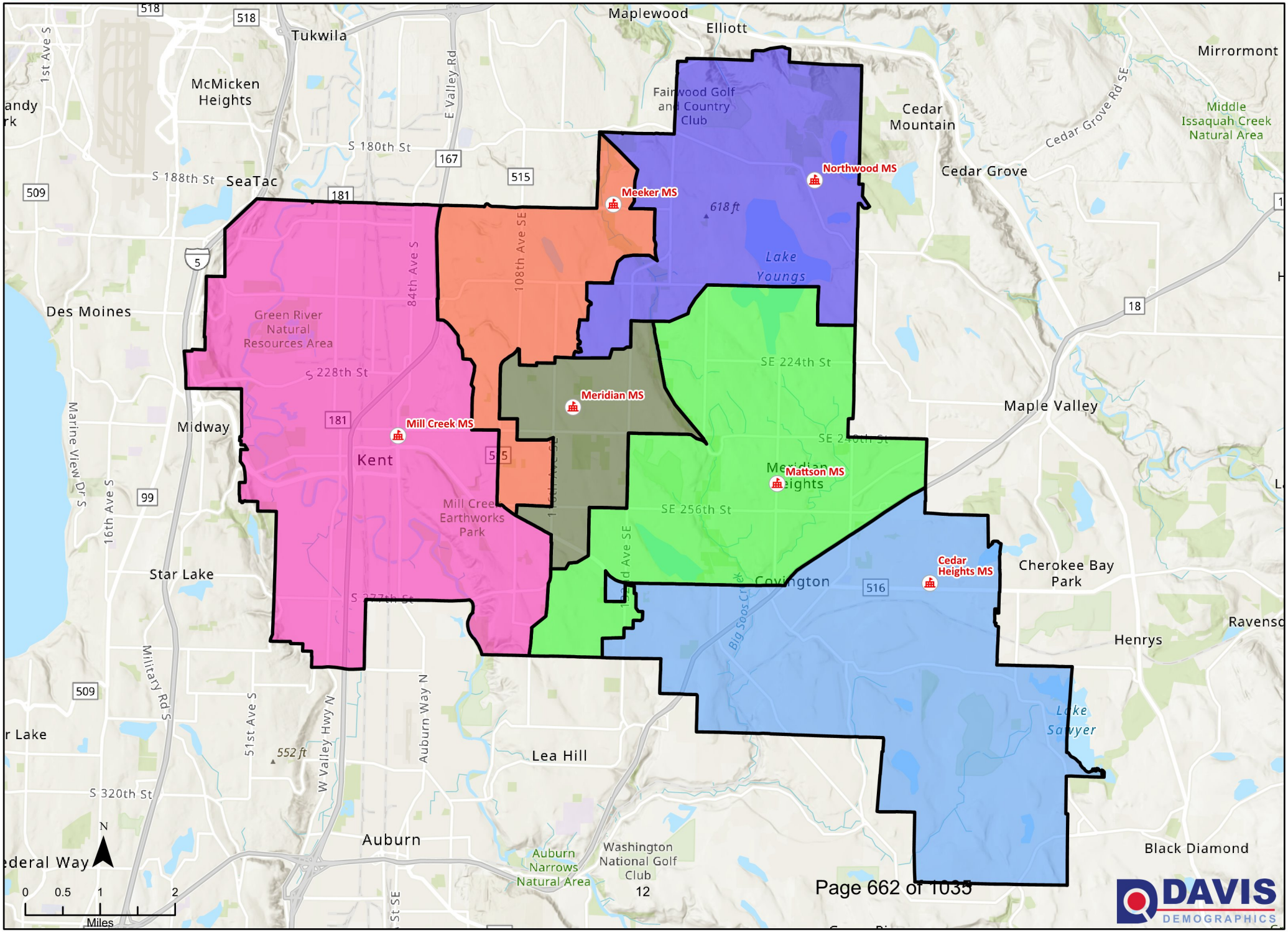
Elementary School Boundaries



DAVIS DEMOGRAPHICS

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

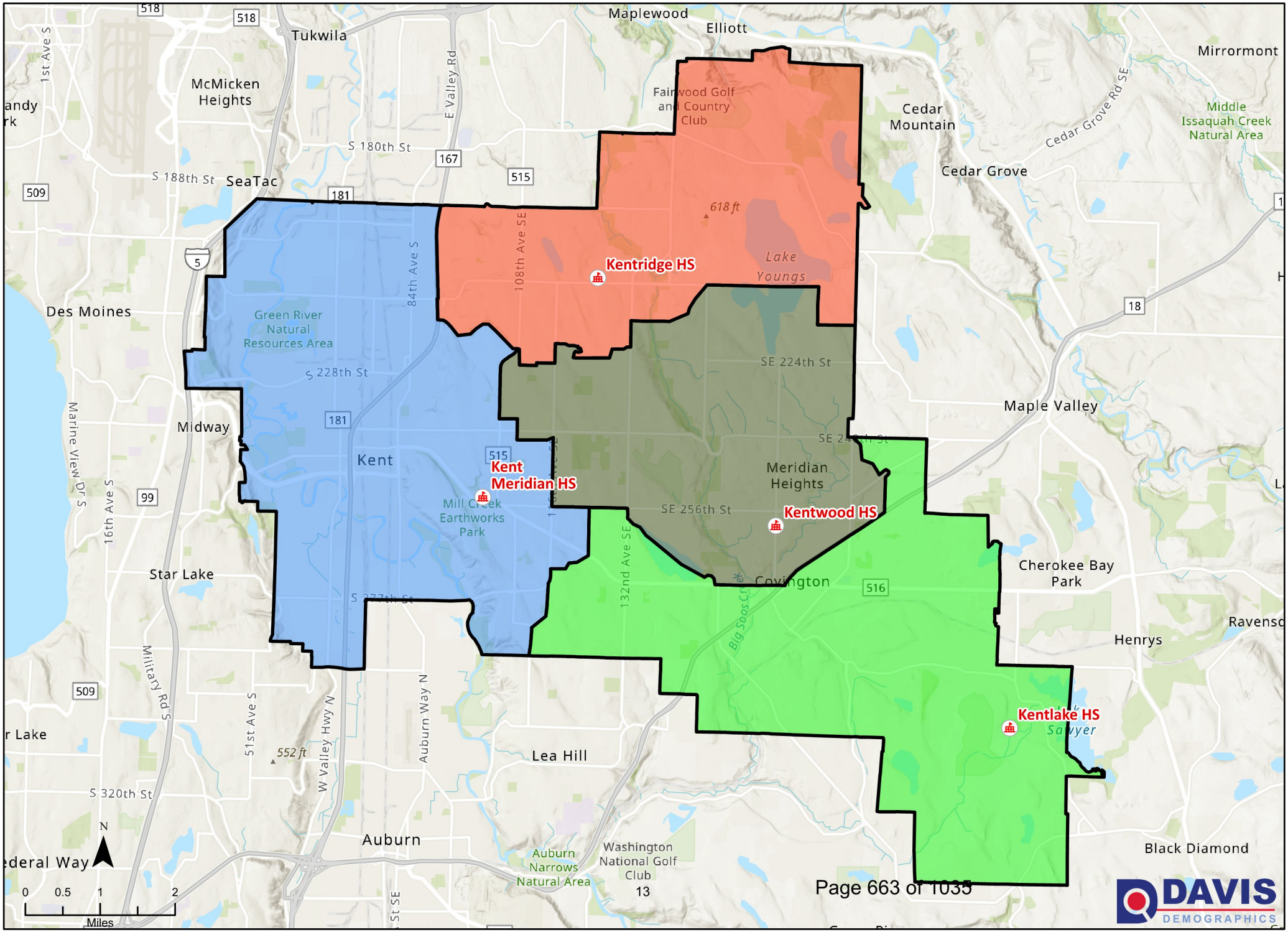
Middle School Boundaries



DAVIS DEMOGRAPHICS

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

High School Boundaries



DAVIS DEMOGRAPHICS

V - Six-Year Planning and Construction Plan

In November 2016, the voters of the Kent School District approved a bond measure for $252 million. This new bonding authority provided for the replacement for Covington Elementary school, which opened in August of 2018. The new River Ridge Elementary school and our new Kent Laboratory Academy opened August 2021.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future *(See Table 4 & Sitemap).*

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

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

Our District is in the initial stages of a future Capital Measure which is aligned to Strategic Plan and continues to make a priority to revitalize, rejuvenate and rebuild our aging schools as well as begin a process to remove interim classroom portables and find room or create permanent structures to reduce and eventually eliminate the more than 172 portable classrooms in our district. We will continue to determine capacity versus enrollment as well as programs to ensure this goal to reduce and or eliminate all portables in our district is obtained in the next several years.

As a part of the planning process, the District has been tracking a few major development projects which have affected enrollment and will continue to increase students' forecasts. On Meeker Street in Kent we have seen several major apartment complexes, ETHOS and Midtown 64 Apartments. These continue to have an impact on enrollment as they fill up their newly built facilities. Alexian Gateway Project is located on the corner of Military Road and Veterans Drive in Kent and will start occupancy in school year 2023-2024, with 283 planned units.

In Covington, we are tracking a multi-family house development which has been approved and construction has begun. The 1700-unit Lakepointe Urban Community will fall within our enrollment boundary and proposed completion of Phase 4 is shown to be 2027.

Construction in the Kent School District boundaries have been steadily rising over the last three years and planned communities are now being recognized through the planning teams in multiple city and county jurisdictions we serve.

APARTMENT PROJECTS WITH MULTIPLE BUILDINGS SHALL HAVE MONUMENT SIGNS -------- SHOWING THE STREET ADDRESSES OF EACH BUILDING AT EACH VEHICLE ENTRANCE TO THE SITE. EACH ETHICAL ENTRANCE SHALL ALSO HAVE AN ILLUMINATED SITE PLAN AND / OR DIRECTLY SIGNS. THE SIGNS SHALL SHOW THE LOCATION OF THE SIGN (THE VIEWER'S CURRENT LOCATION) AND ALL BUILDING ADDRESSES. DWELLING NUMBERS SHALL BE INCLUDED. THE MONUMENT SIGNS SHALL HAVE A CONTRASTING BACKGROUND COLOR. ALL SITE SIGNAGE TO BE PER OWNERS SPECIFICATION AND DESIGN AND UNDER SEPARATE PERMIT.

* INDICATE APPROXIMATE LOCATION OF ILLUMINATED BUILDING ADDRESS SIGNAGE. SIGNAGE FOR BUILDINGS MUST INCLUDE THE ENTIRE BUILDING ADDRESS AND STREET NAME. THE BUILDING ADDRESS SHALL BE NO LESS THAN SIX (6) INCHES IN HEIGHT. THE BUILDING SIGN SHALL HAVE A CONTRASTING BACKGROUND COLOR.

OLD MILITARY ROAD SOUTH

VETERANS DRIVE

MAINTENANCE SHED M001

TRASH ENCLOSURES

AMENITY SPACE

LEGEND

- ONE BEDROOM UNITS
- TWO BEDROOM UNITS
- THREE BEDROOM UNITS
- TYPE A UNITS
- ----- NO UNIT - GARAGE ONLY
- * BUILDING SIGNAGE

1. UNIT NUMBERS READ TOP TO BOTTOM (FLOOR 1-4) AS INDICATED ON THE UNIT STACK

NORTH

1 UNIT NUMBERING PLAN
SCALE: 3/64" = 1'-0"

KATERRA

542 1st AVE. SOUTH, FLOOR 4
SEATTLE, WASHINGTON 98104

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© 2019 KATERRA ARCHITECTURE IV LLC

Consultant

Owner

TCR
TRAMMELL CROW RESIDENTIAL

Key plan

Professional Seal

5356 REGISTERED ARCHITECT CRAIG CURTIS STATE OF WASHINGTON

ALEXAN
GATEWAY
APARTMENTS

23000 MILITARY RD S,
KENT, WA 98032

Drawn By	RM
Project Manager	RM
Job Number	075-18001
Date Of Original	12/13/19

Revisions

Mark	Date	Description
0	06/12/2019	PERMIT SET
2	01/09/2020	REV.3 ITCD UPDATES
6	05/22/2020	PC1 CORRECTIONS

IFC SET
10/30/2020

UNIT
NUMBERING/
ADDRESSING
SHEET(1,2,3)

G.00.014

Phasing Legend 11

Phase 1A - Maple Hills Division 5
Preliminary Plat approval in third quarter 2021. Construction and Final Plat Recording 2022.

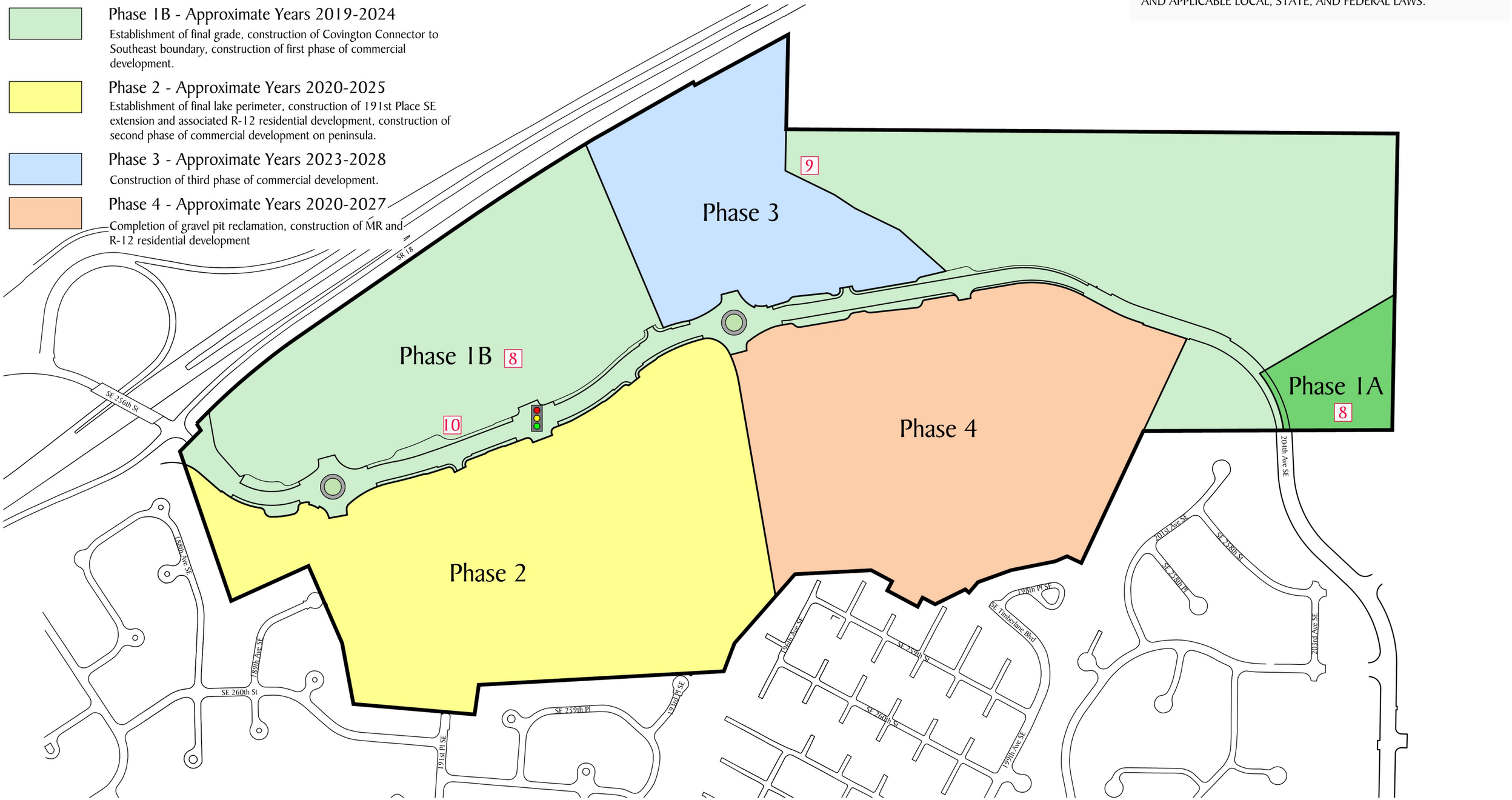
Phase 1B - Approximate Years 2019-2024
Establishment of final grade, construction of Covington Connector to Southeast boundary, construction of first phase of commercial development.

Phase 2 - Approximate Years 2020-2025
Establishment of final lake perimeter, construction of 191st Place SE extension and associated R-12 residential development, construction of second phase of commercial development on peninsula.

Phase 3 - Approximate Years 2023-2028
Construction of third phase of commercial development.

Phase 4 - Approximate Years 2020-2027
Completion of gravel pit reclamation, construction of MR and R-12 residential development

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDINGS ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THIER SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.



Lakepointe Urban Village

Phasing Map

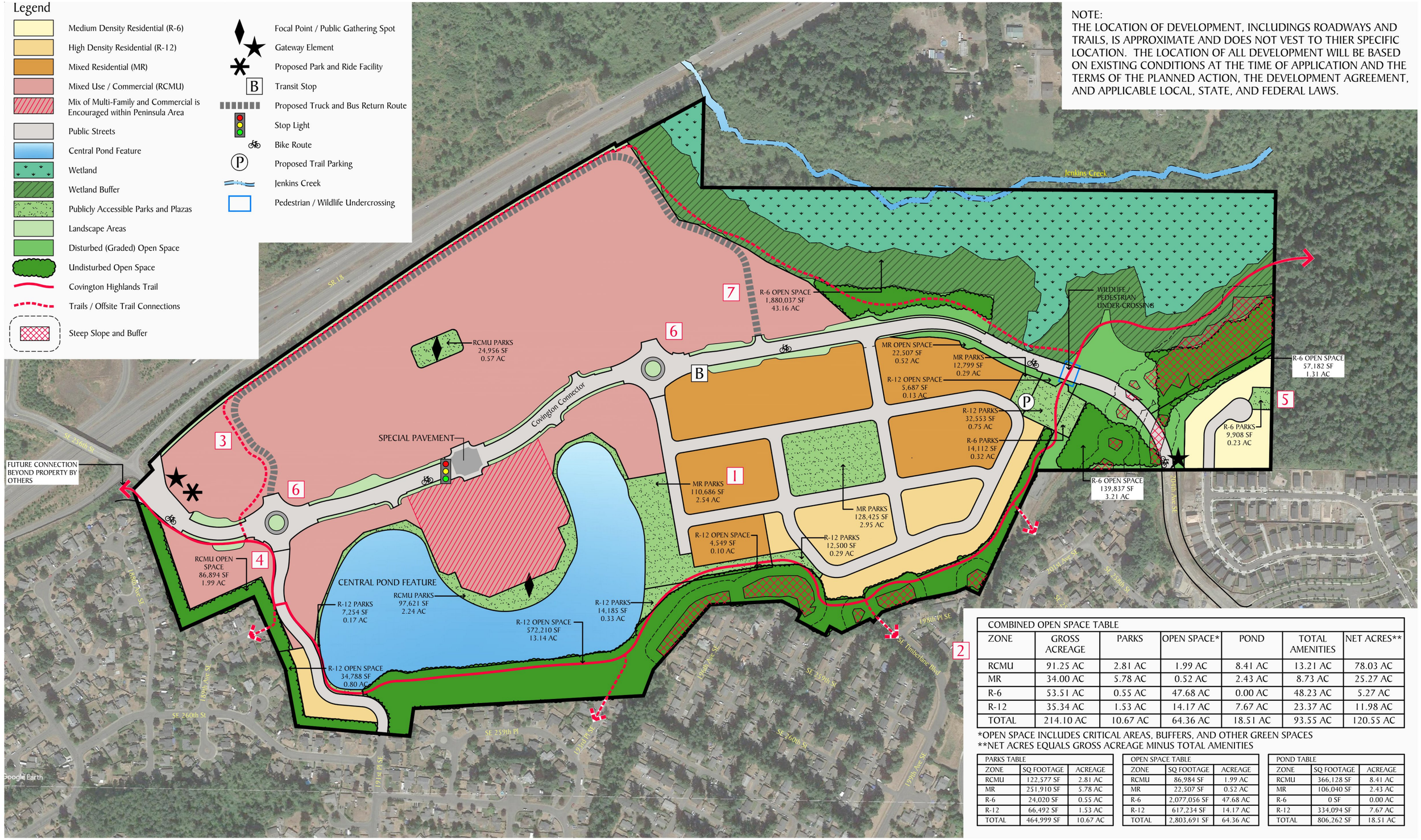
N
0 100 200 400
SCALE: 1" = 400'

January 30, 2017
Updated September 15, 2021

Legend

- Medium Density Residential (R-6)
- High Density Residential (R-12)
- Mixed Residential (MR)
- Mixed Use / Commercial (RCMU)
- Mix of Multi-Family and Commercial is Encouraged within Peninsula Area
- Public Streets
- Central Pond Feature
- Wetland
- Wetland Buffer
- Publicly Accessible Parks and Plazas
- Landscape Areas
- Disturbed (Graded) Open Space
- Undisturbed Open Space
- Covington Highlands Trail
- Trails / Offsite Trail Connections
- Steep Slope and Buffer
- Focal Point / Public Gathering Spot
- Gateway Element
- Proposed Park and Ride Facility
- Transit Stop
- Proposed Truck and Bus Return Route
- Stop Light
- Bike Route
- Proposed Trail Parking
- Jenkins Creek
- Pedestrian / Wildlife Undercrossing

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDINGS ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THIER SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.



COMBINED OPEN SPACE TABLE						
ZONE	GROSS ACREAGE	PARKS	OPEN SPACE*	POND	TOTAL AMENITIES	NET ACRES**
RCMU	91.25 AC	2.81 AC	1.99 AC	8.41 AC	13.21 AC	78.03 AC
MR	34.00 AC	5.78 AC	0.52 AC	2.43 AC	8.73 AC	25.27 AC
R-6	53.51 AC	0.55 AC	47.68 AC	0.00 AC	48.23 AC	5.27 AC
R-12	35.34 AC	1.53 AC	14.17 AC	7.67 AC	23.37 AC	11.98 AC
TOTAL	214.10 AC	10.67 AC	64.36 AC	18.51 AC	93.55 AC	120.55 AC

*OPEN SPACE INCLUDES CRITICAL AREAS, BUFFERS, AND OTHER GREEN SPACES
**NET ACRES EQUALS GROSS ACREAGE MINUS TOTAL AMENITIES

PARKS TABLE		
ZONE	SQ FOOTAGE	ACREAGE
RCMU	122,577 SF	2.81 AC
MR	251,910 SF	5.78 AC
R-6	24,020 SF	0.55 AC
R-12	66,492 SF	1.53 AC
TOTAL	464,999 SF	10.67 AC

OPEN SPACE TABLE		
ZONE	SQ FOOTAGE	ACREAGE
RCMU	86,984 SF	1.99 AC
MR	22,507 SF	0.52 AC
R-6	2,077,056 SF	47.68 AC
R-12	617,234 SF	14.17 AC
TOTAL	2,803,691 SF	64.36 AC

POND TABLE		
ZONE	SQ FOOTAGE	ACREAGE
RCMU	366,128 SF	8.41 AC
MR	106,040 SF	2.43 AC
R-6	0 SF	0.00 AC
R-12	334,094 SF	7.67 AC
TOTAL	806,262 SF	18.51 AC

Lakepointe Urban Village

Master Development Plan

OAKPOINTE

N

0 100 200 400

SCALE: 1" = 400'

January 30, 2017
Updated September 15, 2021

VI - Portable Classrooms

The Plan references use of portables as interim capacity for facilities.

Currently, the District utilizes portables to house students more than functional 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, functional capacity, and no need for additional interim capacity, the District anticipates no need to purchase or lease additional portables during the next six-year period to ensure capacity requirement (Noted in section V. Six Yr. Planning Construction).

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

Portables may be used as interim 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 or when possible, be removed due to life expectancy. The Districts goal is to reduce and or eliminate all portables so we may provide an equitable learning environment for all.

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

VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the functional capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the functional capacity is also reflected in the capacity and enrollment comparison charts *(See Tables 5 & 5 a-b-c).*

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment "snapshot in time" to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2021 was 24,150 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students.

In October 2021, there were an additional 1,397 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, 517 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 required capacity through the interim use of portables *(See Table 5 and Tables 5 a-b-c).*

While the district currently shows available capacity to address projected need on a purely statistical basis, there are variety of extenuating factors that need to be considered. First, the district is currently undertaking a study to understand how much of our existing physical space capacity is occupied by program needs, present and future. Our current capacity estimate is an accurate depiction of total available space; however, we are aware that it potentially overstates our ability to accommodate actual classroom growth. Our analysis of this program use will not be complete until the completion of this year's plan, but we expect actual available classroom space to be significantly less. Secondly, the Kent School District currently makes significant use of portables, which we do not consider as part of our permanent standard of service. We have included portable space in our capacity figures, but long-term we do not consider that a permanent space solution. Thirdly, Kent is unusual in that is incorporates neighborhoods intersecting with at least 6 municipalities, including Kent, Auburn, Black Diamond, Maple Valley, Renton, and SeaTac. The district covers 73 square miles and includes over 40 schools. Within this large geographic area, we expect to have pockets of localized capacity need that are not necessarily reflected in the aggregate figures. As one example, the

Lakepointe Urban Village development in Covington may require new classroom capacity even as space may exist in schools on the far other end of the district's boundaries. Finally, COVID-19 has created significant enrollment loss in our community which we believe is temporary; a status shared by most of our neighboring districts. The district is not discontinuing its plans to accommodate for the return of those students, and future normal growth on top of that.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	P R O J E C T E D					
Permanent Functional Capacity 1	35,586	35,586	35,586	35,586	35,586	35,586	35,586
Changes to Permanent Capacity [1]							
Capacity Increase (F)							
Additional Permanent Classrooms	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	35,586	35,586	35,586	35,586	35,586	35,586	35,586
Interim Portable Capacity							
Elementary Portable Capacity Required	3,405	3,405	3,405	3,405	3,405	3,405	3,405
Middle School Portable Capacity Required	315	315	315	315	315	315	315
Senior High School Portable Capacity Required	640	640	640	640	640	640	640
Interim Portable Capacity Total	4,360	4,360	4,360	4,360	4,360	4,360	4,360
TOTAL CAPACITY [1]	**39,946**	**39,946**	**39,946**	**39,946**	**39,946**	**39,946**	**39,946**
TOTAL ENROLLMENT/ PROJECTION 2	24,150	25,750	26,118	26,250	26,225	26,216	26,242
DISTRICT AVAILABLE CAPACITY	**15,796**	**14,196**	**13,828**	**13,696**	**13,721**	**13,730**	**13,704**

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

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

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	P	R	O	J	E C T E D	
Elementary Permanent Capacity [1]	16,827	16,827	16,827	16,827	16,827	16,827	16,827
Additional Permanent Classrooms [2]	0	0	0	0	0	0	0
Subtotal	16,827	16,827	16,827	16,827	16,827	16,827	16,827
Interim Portable Capacity	3,405	3,405	3,405	3,405	3,405	3,405	3,405
TOTAL CAPACITY [1/2]	**20,232**	**20,232**	**20,232**	**20,232**	**20,232**	**20,232**	**20,232**
ENROLLMENT / PROJECTION [3]	13,049	14,270	14,407	14,403	14,438	14,449	14,411
SURPLUS (DEFICIT) CAPACITY	**7,183**	**5,962**	**5,825**	**5,829**	**5,794**	**5,783**	**5,821**

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

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

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

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

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-2028
	Actual	P R O J E C T E D					
Middle School Permanent Capacity [1]	7,635	7,635	7,635	7,635	7,635	7,635	7,635
Changes to Middle School Capacity	0	0	0	0	0	0	0
Subtotal	7,635	7,635	7,635	7,635	7,635	7,635	7,635
Portable Interim Capacity 1							
TOTAL CAPACITY [1 & 3]	**7,635**	**7,635**	**7,635**	**7,635**	**7,635**	**7,635**	**7,635**
ENROLLMENT / PROJECTION [2]	3,862	4,079	4,008	4,065	4,119	4,090	4,175
SURPLUS (DEFICIT) CAPACITY	**3,773**	**3,556**	**3,627**	**3,570**	**3,516**	**3,545**	**3,460**

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

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

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

3 Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-2026	2026-27	2027-28
	Actual	P	R	O	J	E C T	E D
Senior High Permanent Capacity [1]	10,582	10,582	10,582	10,582	10,582	10,582	10,582
Changes to High School Capacity	0	0	0	0	0	0	0
Subtotal	10,582	10,582	10,582	10,582	10,582	10,582	10,582
Portables Interim Capacity 1							
TOTAL CAPACITY [1]	**10,582**	**10,582**	**10,582**	**10,582**	**10,582**	**10,582**	**10,582**
ENROLLMENT / PROJECTION [3]	7,239	7,401	7,703	7,782	7,668	7,677	7,656
SURPLUS (DEFICIT) CAPACITY	**3,343**	**3,181**	**2,879**	**2,800**	**2,914**	**2,905**	**2,926**

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

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

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

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2021-2022 through 2027-2028. 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.

In November 2016, the District held a special election to approve the authorization of $252,000,000 in bonding authority. The projects described below are part of this authorization. The first series of bonds ($80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. Impact fees were used at both River Ridge Elementary School and Kent Laboratory Academy projects due to escalation in construction pricing across the Pacific Northwest.

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

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

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

The Kent School District 2021-2022 CFP update includes continued execution of the 2016 Capital Bond Projects and anticipation of the data collection and review of our Facility Assessment Reports within the coming months. With the opening of our River Ridge Elementary School and the Kent

Laboratory Academy, we are advancing opportunities to add capacity for our programs and student-based needs. The District Facilities and Capital Planning Teams have been preparing to complete an initial plan (Spring 2022) as we move the next steps of creating a Capital Bond Planning Task Force (CBPTF) – which will include District personnel, design professionals, teaching staff, student voice as well as community members to being well collaborated discussions to this platform. Our initial plan has revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. Once the CBPTF has it will be brought before the District's Board of Directors for comments, discussion, and approval. A Capital Bond Measure would follow soon after approval. Future updates to this Capital Facilities Plan will include details of any adopted planning.

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

Cost Basis Summary

For impact fee calculations, construction estimated costs are based on the last elementary school built in Kent, adjusted for inflation, and projected cost future elementary school, as well as average pricing of nearby school districts recently built new middle and new high school projects.

Project	Projected Cost
New Elementary School	$68,000,000
New Middle School	$155,000,000
New High School	$220,000,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on Appendix B & C result in a zero-dollar impact fee total for this year but may be adjusted if needed per RCW 36.70A.130(2)(b) provision.

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2022	2023	2024	2025	2026	2027	2028	TOTAL	Secured Local & State	Unsecured State [2] or Local [3] Estimated	Impact Fees [5] Estimated
PERMANENT FACILITIES												
No School Projects at this time.									$0			
TEMPORARY FACILITIES												
Additional portables [3 - 4]									$0			
OTHER												
N / A												
Totals		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

* F = Funded U = Unfunded

NOTES:

[2] The District anticipates receiving some State Funding Construction Assistance for some projects.

[3] Facility needs are pending review. Some of these projects may be funded with impact fees.

4 Cost of portables based on current cost and adjusted for inflation for future years.

5 Fees in this column are based on amount of fees collected to date and estimated fees on future units.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 10 Years

Type & # on Map	School / Site	Year Open / Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	$947,536	$31,904	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	$330,000	$24,906	
3 / Rural	Property Sale - Old Covington Parcel A, #362206-9081	2019	17070 SE Wax Rd, Covington	8.00	$3,869,697	$483,712	
3 / Rural	Property Sale - Old Covington Parcel , #362206-9081	2021	17070 SE Wax Rd, Covington	8.00	$4,230,082	$528,760	
6 / Rural	Property purchased for new elementary	2019	5 lots purchased Military Road South SeaTac WA	10.00	$1,770,355	$177,036	
			Elementary Site Subtotal	68.95	$11,147,670		**$161,678** **Elem site average**
Middle School							
	No Acquisitions for Middle School			0.00	$0		
			Middle School Site Subtotal	0.00	$0		**$0** **Middle Schl Site Avg.**
Senior High							
	No Acquisitions for Senior Highs			0.00	$0	$0	
			Senior High Site Subtotal	0.00	$0		**$0** **Sr Hi Site Average**

Note: All rural sites were purchased prior to adoption of Urban Growth Area.

Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.

	Properties purchased prior to 2010	
1 / Urban	Site - Covington area North (So of Mattson MS)	1984
2 / Rural	Site - Ham Lake east (Pollard)	1992
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995
5 / Rural	Site - SE of Lake Morton area (West property)	1993
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999
12 / Urban	Site - SE 256th Covington (Halleson)	2000
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004

Total Acreage & Cost		Total Average Cost / Acre
68.95	**$11,147,670**	**$161,678**

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.270
Middle School	(Grades 7 - 8)	0.105
Senior High	(Grades 9 - 12)	0.075
Total		**0.450**

Student Generation Factors - Multi-Family

Elementary	0.082
Middle School	0.035
Senior High	0.029
Total	**0.146**

Projected Increased Student Capacity

Elementary	0
Middle School	850
Senior High (Academy)	0

OSPI - Square Footage per Student, see side cha

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

Required Site Acreage per Facility

Elementary (required)	12
Middle School (required)	25
Senior High (required)	40

Average Site Cost / Acre

Elementary	$161,678
Middle School	$0
Senior High	$0

New Facility Construction Cost

Elementary	$68,000,000
Middle School	$155,000,000
Senior High	$220,000,000

Temporary Facility Capacity & Cost

Elementary	@	24	$315,000
Middle School	@	29	$315,000
Senior High	@	31	$315,000

Temporary Facility Square Footage

Elementary		123,702
Middle School		10,256
Senior High		21,296
Total	4.4%	155,254

State Funding Assistance Credit

District Funding Assistance Percentage	**51.86%**

Construction Cost Allocation

CCA - Cost/Sq, Ft.	**$246.83**

Permanent Facility Square Footage

Elementary		1,567,594
Middle School		760,483
Senior High/Other		1,077,315
Total	95.6%	3,405,392

District Average Assessed Value

Single Family Residence	**$574,784**

Total Facilities Square Footage

Elementary	1,691,296
Middle School	770,739
Senior High/Other	1,098,611
Total	3,560,646

District Average Assessed Value

Multi-Family Residence	**$360,790**

Bond Levy Tax Rate/$1,000 **$0.93**

Current Rate / 1,000 Tax Rate **0.0009**

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate **2.45%**

CPI Inflation Factor **4.70%**

Per OSPI Website

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	$161,678	0	0.270	
A 2 (Middle School)	25	$0	850	0.105	$0.00
A 3 (Senior High)	40	$0	0	0.075	
Total	77	$161,678	850	0.450	
				A ⇨	$0.00

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)	$68,000,000	0	0.270	0.903	
B 2 (Middle School)	$155,000,000	850	0.105	0.984	$18,840.71
B 3 (Senior High)	$220,000,000	0	0.075	0.998	
Total	$443,000,000	850	0.450	B ⇨	$18,840.71

Temporary Facility Cost per Single Family Residence (Portables)

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	$315,000	24	0.270	0.097	$343.74
C 2 (Middle School)	$315,000	29	0.105	0.016	$18.25
C 3 (Senior High)	$315,000	31	0.075	0.020	$15.24
Total	$945,000	84	0.450	C ⇨	$377.23

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)	$246.83	115	0.5186	0.270	$3,974.59
D 2 (Middle School)	$246.83	148	0.5186	0.105	$1,989.21
D 3 (Senior High)	$246.83	173	0.5186	0.075	$1,660.88
				D ⇨	$7,624.68

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	**$574,784**
Net Present Value (per EQ) (NPV)	**8.77**
Current Debt Service Rate / 1,000 (r)	0.09%
(Below used to calculate NPV)	
Current Bond Interest Rate	2.45%
Years Amortized (10 Years)- Used in NPV Calculation	10

TC ⇨ $4,675.64

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇨ 0

Fee Recap **

A = Site Acquisition per SF Residence	$0.00	
B = Permanent Facility Cost per Residence	$18,840.71	
C = Temporary Facility Cost per Residence	$377.23	
Subtotal		$19,217.94
D = State Match Credit per Residence	$7,624.68	
TC = Tax Credit per Residence	$4,675.64	
Subtotal		$12,300.32
Total Unfunded Need		$6,917.62
50% Developer Fee Obligation		**$3,459**
FC = Facility Credit (if applicable)		$0
District Adjustment		($3,459)
Net Fee Obligation per Residence - **Single Family**		**$0.00**

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	$161,678	0	0.082	
A 2 (Middle School)	25	$0	850	0.035	$0.00
A 3 (Senior High)	40	$0	0	0.029	
Total	77	$161,678	850	0.146	
				A ⇨	$0.00

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)	$68,000,000	0	0.082	0.903	
B 2 (Middle School)	$155,000,000	850	0.035	0.984	$6,280.24
B 3 (Senior High)	$220,000,000	0	0.029	0.998	
Total	$443,000,000	850	0.146	B ⇨	$6,280.24

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)	$315,000	24	0.082	0.097	$104.40
C 2 (Middle School)	$315,000	29	0.035	0.016	$6.08
C 3 (Senior High)	$315,000	31	0.029	0.020	$5.89
Total	$945,000	84	0.146	C ⇨	$116.37

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)	$246.83	115	0.5186	0.082	$1,207.10
D 2 (Middle School)	$246.83	148	0.5186	0.035	$663.07
D 3 (Senior High)	$246.83	173	0.5186	0.029	$642.21
				D ⇨	$2,512.37

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	**$360,790**		
Net Present Value (per EQ) (NPV)	**8.77**		
Current Debt Service Rate / 1,000 (r)	0.09%	TC ⇨	$2,934.88
(Below used to calculate NPV)			
Current Bond Interest Rate	2.45%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇨	0

Fee Recap **

A = Site Acquisition per Multi-Family Unit	$0.00		
B = Permanent Facility Cost per MF Unit	$6,280.24		
C = Temporary Facility Cost per MF Unit	$116.37		
Subtotal		$6,396.61	
D = State Match Credit per MF Unit	$2,512.37		
TC = Tax Credit per MF Unit	$2,934.88		
Subtotal		$5,447.26	
Total Unfunded Need		$949.35	
50% Developer Fee Obligation			**$475**
FC = Facility Credit (if applicable)			0
District Adjustment			($475)
Net Fee Obligation per Residential Unit - **Multi-family**			**$0.00**

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

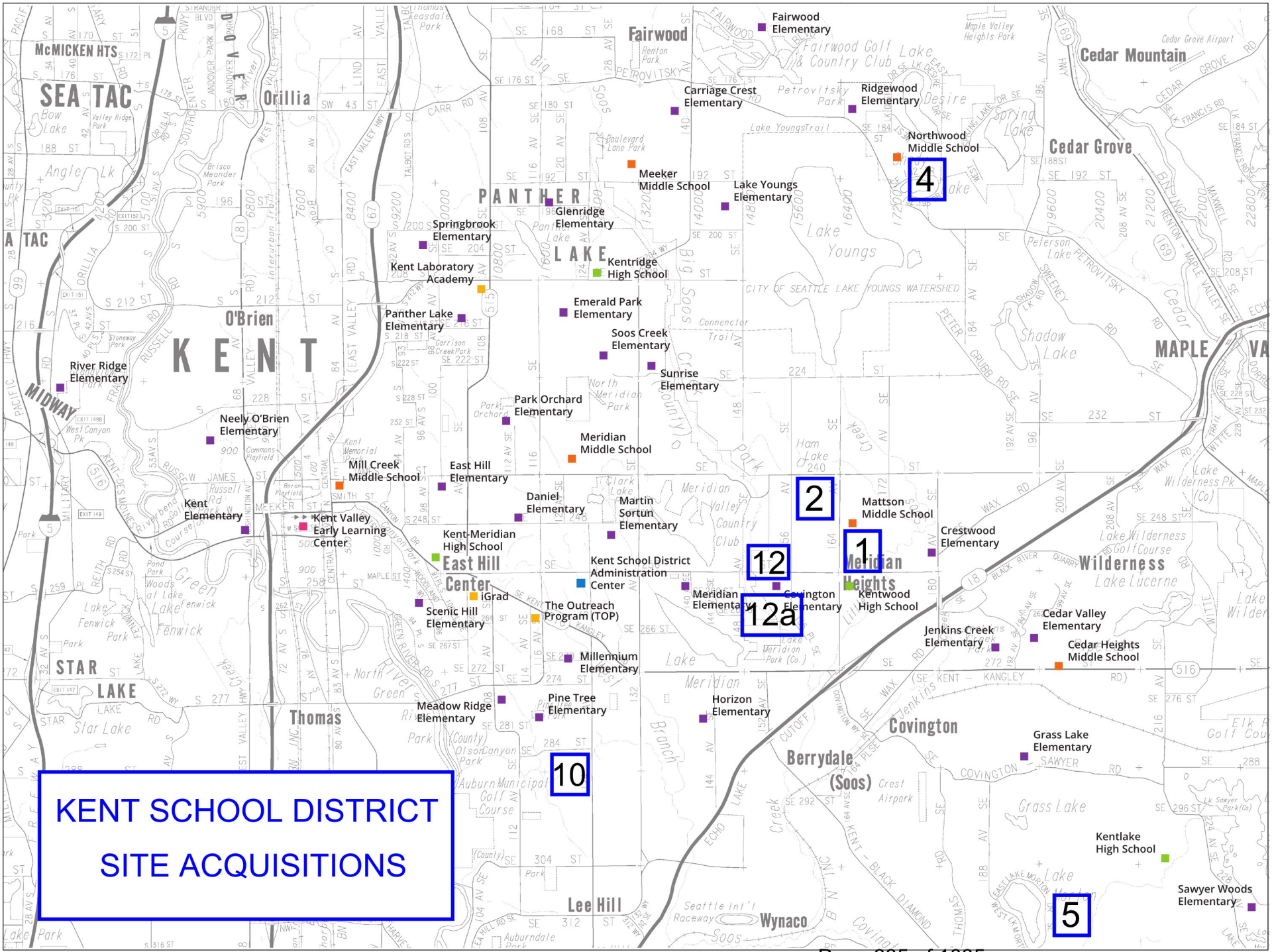
# on Map	SCHOOL / FACILITY / SITE	LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
						Approximate	Approximate
	ELEMENTARY						
	MIDDLE SCHOOL & SENIOR HIGH						
	TEMPORARY FACILITIES					Additional Capacity	
	Portables [1]						

# on Map	2 OTHER SITES ACQUIRED		Land Use Designation	Type	Land Use Jurisdiction
12	256th - Covington (Halleson)	25435 SE 256th, Covington 98042	**Rural**	To be sold	King County
12a	156th - Covington (Wikstrom)	25847 156th Ave. SE, Covington 98042	**Rural**	To be sold	King County

Notes:

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

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


KENT SCHOOL DISTRICT
SITE ACQUISITIONS
Fairwood Elementary
Carriage Crest Elementary
Ridgewood Elementary
Northwood Middle School
Meeker Middle School
Lake Youngs Elementary
Glenridge Elementary
Springbrook Elementary
Kentridge High School
Kent Laboratory Academy
Emerald Park Elementary
Panther Lake Elementary
Soos Creek Elementary
Sunrise Elementary
Park Orchard Elementary
Meridian Middle School
Neely O'Brien Elementary
River Ridge Elementary
Mill Creek Middle School
East Hill Elementary
Kent Elementary
Daniel Elementary
Martin Sortun Elementary
Kent Valley Early Learning Center
Kent-Meridian High School
East Hill Center
iGrad
Kent School District Administration Center
Meridian Elementary
Covington Elementary
Kentwood High School
Mattson Middle School
Crestwood Elementary
Meridian Heights
Scenic Hill Elementary
The Outreach Program (TOP)
Millennium Elementary
Cedar Valley Elementary
Jenkins Creek Elementary
Cedar Heights Middle School
Meadow Ridge Elementary
Pine Tree Elementary
Horizon Elementary
Grass Lake Elementary
Kentlake High School
Sawyer Woods Elementary
4
2
1
12
12a
10
5
Fairwood
Cedar Mountain
Cedar Grove
PANTHER LAKE
KENT
O'Brien
MAPLE VA
Orillia
SEA TAC
McMICKEN HTS
A TAC
MIDWAY
STAR LAKE
Thomas
Lee Hill
Wynaco
Covington
Berrydale
(Soos)
Wilderness
Lake Lucerne
Lake Youngs
Meridian Valley Country Club
Fairwood Golf & Country Club
Lake Wilderness Golf Course
Petrovitsky Park
Renton Park
Maple Valley Heights Park
Boulevard Lane Park
Brisco Meander Park
Valley Ridge Park
Bow Lake
Angle Lk
Star Lake
Green Lake
Fenwick Lake
Woods at Lake Fenwick
Pond Park
Garrison Creek Park
Kent Memorial Park
Commons Playfield
Boren Playfield
Park Orchard
Meridian Park (Co.)
Olson Canyon Park
Auburn Municipal Golf Course
Crest Airport
Seattle Int'l Raceway
Lake Wilderness Pk (Co)
Grass Lake
Elk R Golf Cou
Lk Sawyer Park(Co)
Shadow Lake
Peterson Lake
Ham Lake
Spring Lake
Lake
Creek
Branch
Big Soos Creek
Green River
Soos Creek
Connector Trail
CITY OF SEATTLE LAKE YOUNGS WATERSHED
Cedar Grove Airport
Maple Valley Heights Park
Auburndale Park
Lake Park
Park
Golf Course
Airport
Raceway
Trail
Creek
Branch
Soos
Lake

IX - Summary of Changes to June 2021 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2021 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size ratio as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The district worked with contractor Davis Demographics, LLC to update student generation factors. The updated rates are included in the body of the Plan.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called “state matching funds”) for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2022 calendar year will result in a zero-dollar impact fee for both Single-Family and Multi-Family due to reduced enrollment and the new capacity study completed in 2021.

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade/ Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.277	0.270	-0.007	
Single Family (SF)	MS	0.071	0.105	0.034	
	SH	0.086	0.075	-0.011	
	Total	0.434	0.450	0.016	*Increase*
Student Generation Factor	Elem	0.258	0.082	-0.176	
Multi-Family (MF)	MS	0.058	0.035	-0.023	
	SH	0.100	0.029	-0.071	
	Total	0.416	0.146	-0.270	*Decrease*
State Funding Assistance Ratios ("State Match")		53.79%	52.49%	-1.30%	Per OSPI Website
Area Cost Allowance		$242.26	$246.83	4.570	Per OSPI Website Link
Average Assessed Valuation (AV)	SF	$268,271	$574,784	306,513	Per King County
AV - Average of Condominiums & Apts.	MF	$226,726	$360,790	134,064	Per King County
Debt Service Capital Levy Rate / $1000		$1.41	$0.93	($0.48)	Per King Co. Assessor Report
General Obligation Bond Interest Rate		2.44%	2.45%	0.01%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	$5,818.06	$0.00	($5,818.06)	Removed due to Capacity/Enrollment Factors
Impact Fee - Multi-Family	MF	$2,457.53	$0.00	($2,457.53)	Removed due to Capacity/Enrollment Factors

DETERMINATION OF NONSIGNIFICANCE

For

Kent School District No. 415

2022 Capital Facilities Plan

Issued with a 14-day comment and appeal period.

Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single action:

1. The adoption of the Kent School District 2022 Six-Year Capital Facilities Plan by the Kent School District for the purposes of planning for the facilities needs of the District.

2. The amendment of the King County Comprehensive Plan to include the Kent School District 2022 Capital Facilities Plan as a part of the Capital Facilities Plan Element of the King County Comprehensive Plan.

3. The amendment of the Comprehensive Plan of the City of Kent to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Kent.

4. The amendment of the Comprehensive Plan of the City of Covington to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Covington.

5. The amendment of the Comprehensive Plan of the City of Renton to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Renton.

6. The amendment of the Comprehensive Plan of the City of Auburn to include the Kent School District's 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Auburn.

7. This proposal may also involve amendment of Comprehensive Plans of the Cities of Black Diamond, Maple Valley, and/or SeaTac to incorporate the Kent School District 2022 Capital Facilities Plan into the Capital Facilities element of that jurisdiction's Comprehensive Plan.

Proponent: Kent School District No. 415

Location of the Proposal:

The Kent School District includes an area of approximately 70 square miles. The City of Covington and portions of the cities of Kent, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac fall within the District's boundaries, as do parts of unincorporated King County.

Lead Agency:

Kent School District No. 415 is the lead agency pursuant to WAC 197-11-926.

The lead agency for this proposal has determined that the proposal does not pose a probable significant adverse impact to the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030 (2) (c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 3:00 p.m., June 17, 2022. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: 

Mr. Dave Bussard
Executive Director, Operations & Facilities
Kent School District No. 415

Telephone: (253) 373-7526

Address: 12033 SE 256th Street, Bldg. B
Kent, Washington 98030-6643

Appeals of this determination are governed by Board Policy No. 6890, which can be obtained from Mr. David Bussard, Executive Director, Kent School District No. 415, 12033 SE 256th Street Bldg. B, Kent, Washington 98030-6643 and pursuant to WAC 197-11-680 and RCW 43.21C.075.

Date of Issue: 4/4/2022

Date Published: 6/3/2022

ENVIRONMENTAL CHECKLIST
UPDATED 2022

WAC 197-11-960 Environmental Checklist.

Purpose of Checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal

Instructions for Applicants:

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:

Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents

Use of checklist for non-project proposals:

For non-project proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects)

questions in Part B - Environmental Elements -that do not contribute meaningfully to the analysis of the proposal

A. BACKGROUND

1. Name of proposed project, if applicable:

The adoption of a six-year Capital Facilities Plan by the Kent School District. The Comprehensive Plans of King County, City of Kent, City of Covington, City of Renton, City of Auburn and possibly Cities of Maple Valley, Black Diamond and SeaTac have been and/or will be amended to include the Kent School District 2022 Capital Facilities Plan in the Capital Facilities Plan Element of the Comprehensive Plan for each jurisdiction. A copy of the Capital Facilities Plan is available for review in the Kent School District Capital Planning team.

2. Name of applicant:

Kent School District No. 415.

3. Address and phone number of applicant and contact person:

Kent School District No. 415
12033 SE 256th Street Bldg. B
Kent, WA 98030-6643

Contact Person: Mr. Dave Bussard, Executive Director

Telephone: (253) 373-7526

4. Date checklist prepared: April 4, 2022

5. Agency requesting checklist:

Kent School District No. 415

6. Proposed timing or schedule (including phasing, if applicable):

The 2022 Kent School District Capital Facilities Plan is scheduled to be forwarded to King County, Cities of Kent, Covington, Renton, Auburn, Maple Valley, Black Diamond, and SeaTac for possible inclusion in each jurisdiction's Comprehensive Plan. The Capital Facilities Plan will be updated annually. Site-specific projects have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain. None at this time

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal?

If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

King County and Cities of Kent, Covington, Auburn and Renton will review and approve the Capital Facilities Plan for the purposes of impact fee ordinances and will need to adopt the Plan as an amendment to the Capital Facilities Plan element of the Comprehensive Plans of King County and Cities of Kent, Covington, Renton and Auburn. Cities of Maple Valley, Black Diamond, and SeaTac may also review and approve the Plan for the purposes of any school impact fee ordinances and may adopt the Plan as an amendment to the Capital Facilities element of their Comprehensive Plans.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Kent School District 2022 Capital Facilities Plan for the purpose of planning the facilities needs of the District and for inclusion in the Capital Facilities Plan element and possible amendment of the Comprehensive Plans for King County, City of Covington, City of Kent, City of Renton, City of Auburn, City of Black Diamond, City of SeaTac and City of Maple Valley. A copy of the Capital Facilities Plan may be viewed at the Kent School District Capital Planning office.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The 2022 Capital Facilities Plan will affect the Kent School District. The District includes an area of approximately 70 square miles. The City of Covington, and portions of the Cities of Kent, Auburn, Renton, Black Diamond, Maple Valley, SeaTac and parts of unincorporated King County fall within the boundaries of the Kent School District.

B. ENVIRONMENTAL ELEMENTS

1. Earth

a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other ____

The Kent School District is comprised of a variety of topographic landforms and gradients, including all of those listed. Specific topographic characteristics will be identified during the planning and permit process for each capital project.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics will be identified during the planning and permit process for each capital project.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

Specific soil types will be identified during the planning and permit process for each capital project.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Kent School District. Specific soil limitations on individual project sites will be identified at the time of environmental review.

e. Describe the purpose, type, total area and approximate quantities and total affected area of any filling or grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of fill materials will be identified as appropriate to each project.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of construction projects currently proposed in the Capital Facilities Plan. Individual projects and their erosion impacts will be evaluated on a site-specific basis. Individual projects will be subject to environmental review and local approval on the time of proposal.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings?)

Percentage of impervious cover will vary with each capital facilities project and will be addressed during project-specific environmental review.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

Erosion potential on individual project sites will be addressed during project-specific environmental review. Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal during construction operation and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from individual projects. Air-quality impacts will be evaluated during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Off-site sources and necessary mitigation will be addressed during project-specific environmental review.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

Plans for individual projects included in the Capital Facilities Plan have been or will be subject to environmental review and relevant local approval processes, including obtaining of any necessary air quality permits, at the time individual projects are formally proposed. Please see the Supplemental Sheet for Non-project Actions.

3. Water

a. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Kent School District. The surface water regimes and flow patterns have been or will be researched and incorporated in the design of each individual project.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Some projects may require work near these described waters. Individual projects in the Capital Facilities Plan will be subject to environmental review and local approval requirements at the time the project is formally proposed.

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to placement or removal of fill or dredge material will be addressed at the time of project-specific environmental review. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions have been or will be addressed during project-specific environmental review.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each capital facilities project, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding discharges of waste materials, if any, will be addressed during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

b. Ground:

1) Will ground water be withdrawn, from a well for drinking water or other purposes? If so, give general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact ground water resources. Each project will be evaluated during project-specific environmental review. Applicable local regulations have been or will be satisfied. Please see the Supplemental Sheet for Non-project Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals ... ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

Impacts of discharged waste material, if any, have been or will be addressed during site-specific, project-level environmental review.

c. Water Runoff (including storm water):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying storm water runoff consequences. Each project will be subject to environmental review and applicable local regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Individual projects included in the Capital Facilities Plan will have varying environmental impacts and will be subject to appropriate review and local regulations prior to construction. Information regarding waste materials will be presented at the time of such review. Please see the Supplemental Sheet for Non-project Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying drainage pattern consequences. Each project will be subject to environmental review and applicable local regulations

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Specific measures to reduce or control runoff impacts have been or will be developed on a project-specific basis in cooperation with the appropriate jurisdiction.

4. Plants:

a. Check or circle types of vegetation found on the site:

deciduous tree: alder, maple, aspen, other
evergreen tree: fir, cedar, pine, other
shrubs
grass
pasture
crop or grain
wet soil plants: cattail, buttercup, bulrush, skunk cabbage, other

water plants: water lily, eelgrass, milfoil,
other types of vegetation

There are various vegetative zones within the Kent School District. An inventory of species has been or will be produced as part of project-specific environmental review.

b. What kind and amount of vegetation will be removed or altered?

Impacts on vegetation will be determined at the time of project-specific environmental review at the time the project is formally proposed. Please see the Supplemental Sheet for Non-project Actions.

c. List threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects have been or will be determined at the time of project proposal and will be addressed during site-specific, project-level environmental review.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Individual projects included in the Capital Facilities Plan will be subject to environmental review and local approval at the time of project proposal.

e. List all noxious weeds and invasive species known to be on or near the site.

Individual projects included in the Capital Facilities Plan will be subject to Environmental review and local approval at the time of project proposal.

5. Animals:

a. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

birds: hawk, heron, eagle, songbirds, other:

mammals: deer, bear, elk, beaver, other:

fish: bass, salmon, trout, herring, shellfish, other:

An inventory of species observed on or near sites has been or will be developed during project-specific environmental review.

b. List any threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects will be determined at the time of project proposal and will be reviewed in cooperation with the affected jurisdictions.

c. Is the site part of a migration route? If so, explain.

Impacts on migration routes, if any, will be addressed during site-specific, project-level environmental review.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined at the time of site-specific, project-level environmental review.

e. List any invasive animal species known to be on or near the site.

An inventory of invasive animal species observed on or near sites has been or will be developed during project-specific environmental review

6. Energy and Natural Resources:

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires a life-cycle cost analysis of all heating, lighting, and insulating systems prior to allowing specific projects to proceed. Energy needs will be decided at the time of specific engineering and site design planning. Please see the Supplemental Sheet for Non-project Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe:

Individual projects of this Capital Facilities Plan will be evaluated as to their impact on the solar potential of adjacent projects during environmental review.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures will be considered at the project-specific design phase and environmental review.

7. Environmental Health:

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

Please see the Supplemental Sheet for Non-project Actions.

1) Describe any known or possible contamination at the site from present or past uses.

Please see the Supplemental Sheet for Non-project Actions.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area in the vicinity

Please see the Supplemental Sheet for Non-project Actions.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

Please see the Supplemental Sheet for Non-project Actions.

4) Describe special emergency services that might be required.

Please see the Supplemental Sheet for Non-project Actions.

5) Proposed measures to reduce or control environmental health hazards, if any:

Proposed projects will comply with all current codes, standards, and rules and regulations. Individual projects have been or will be subject to environmental review and local approval at the time of formal submittal.

b. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises exist within the Kent School District. Specific noise sources have been or will be identified during project-specific environmental review.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Normal construction noises would exist on a short-term basis during school construction. There could be an increase in traffic or operations-related noise

which would be addressed during project specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

3) Proposed measures to reduce or control noise impacts, if any:

Project noise impacts have been or will be evaluated and mitigated during the project-specific environmental review. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use:

a. What is the current use of the site and adjacent properties?

There are a variety of land uses within the Kent School District, including residential, commercial, industrial, institutional, utility, agricultural, forestry, open space, recreational, etc.

b. Has the site been used as working farmlands or working forest lands? If so describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:

This question will be addressed during site-specific, project-level environmental review.

c. Describe any structures on the site.

Structures located on proposed sites have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

Structures to be demolished, if any, will be identified as part of the project-specific environmental review process.

e. What is the current zoning classification of the site?

There are a variety of zoning classifications within the Kent School District. Site specific zoning information has been or will be identified during project-specific environmental review.

f. What is the current comprehensive plan designation of the site?

An inventory of comprehensive plan designations has been or will be completed during project-specific environmental review.

g. If applicable, what is the current shoreline master program designation of the site?

Any shoreline master program designations have been or will be identified during project-specific environmental review.

h. Has any part of the site been classified as a critical area by city or county? If so, specify.

Environmentally sensitive areas, if any, will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

This information has been or will be provided at the time of project-specific environmental review.

j. Approximately howmany people would the completed project displace?

It is not anticipated that proposed projects will displace any people. Displacement of people, if any, will be evaluated during project-specific environmental review.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time the project is formally proposed.

l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

m. Proposed measures to ensure the proposal is compatible with nearby agricultural and forest lands of long-term commercial significance, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

9. · Housing:

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

Any impact of project proposals on existing housing has been or would be evaluated during project-specific environmental review procedures.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts have been or will be addressed during site-specific, project-level environmental review.

10. Aesthetics:

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

b. What views in the immediate vicinity would be altered or obstructed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control aesthetic impacts have been or will be determined at the time of project-specific environmental review.

11. Light and Glare:

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare have been or will be evaluated at the time of project specific environmental review.

d. Proposed measures to reduce or control light and glare impacts, if any:

Mitigation of light and glare impact has been or will be addressed during project-specific environmental review.

12. Recreation:

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Kent School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

Recreational impacts have been or will be addressed during project specific environmental review. Projects in the Capital Facilities Plan may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Any adverse effects on recreation stemming from individual project proposals have been or will be subject to mitigation during the environmental review procedure. A school site usually provides recreational facilities to the community in the form of additional play fields and gymnasiums.

13. Historic and Cultural Preservation:

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers located on or near the site? If so, describe.

The existence of historic and cultural resources will be determined at the time of project-specific environmental review.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

An inventory of historical sites has been or will be conducted as part of project specific environmental review.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with

tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.

Appropriate measures have been or will be proposed on a project-specific basis.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

Appropriate measures have been or will be proposed on a project-specific basis.

14. Transportation:

a. Identify public streets and highways serving the site and describe proposed access to the existing street system. Show on site plans, if any.

Impact on public streets and highways has been or will be assessed during project-specific environmental review.

b. Is site or affected geographic area currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

The relationship between specific projects and public transit has been or will be assessed during project-specific environmental review.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?

An inventory of parking spaces and the impacts of specific projects on parking spaces have been or will be conducted during project-specific environmental review.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities not including driveways? If so, generally describe (indicate whether public or private).

The development of new schools may require new access roads or streets. This issue will be fully addressed during project-specific environmental review.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail or air transportation has been or will be addressed during site-

specific, project-level environmental review.

f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur and what percentage of volume would be trucks (such as commercial and non-passenger vehicles). What data or transportation models were used to make these estimates?

Each project proposal has been or will be separately evaluated as to traffic impacts.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

Each project proposal has been or will be separately evaluated as to traffic impacts.

h. Proposed measures to reduce or control transportation impacts, if any:

Mitigation of impacts on transportation has been or will be addressed during project-specific environmental review.

15. Public Services:

a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

Impacts have been or will be evaluated on a project-specific basis.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Schools are built with automatic security systems, fire alarms, smoke alarms, heat sensors and sprinkler systems.

16. Utilities:

a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

Utilities available at project sites have been or will be identified during project specific environmental review.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs will be identified during project-specific environmental review.

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: 

Mr. Dave Bussard
Executive Director, Operations & Facilities

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

   To the extent this Plan makes it more likely that school facilities will be constructed, and/or renovated or remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads and playgrounds will increase storm water runoff, which could enter surface or ground water. Emissions to air could result from heating systems, emergency generators and other equipment, and from additional car and bus trips to and from the school for students and faculty. Any emissions resulting from this Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of storage of diesel fuel or gasoline for emergency generating equipment. Noise may result from additional traffic and from concentrating several hundred children at a new facility, especially before and after school and during recesses.

   To the extent this proposal allows additional residential development to occur, these impacts would also increase somewhat, but it is not possible to quantify those impacts at this time. The impacts would depend on the type, location and distribution of housing, for example, whether single or multiple family and the location of the school.

Proposed measures to avoid or reduce such increases are:

Facilities implementing the Plan have been or will be evaluated at the project specific level and impacts will be mitigated accordingly. Storm water detention and runoff will meet applicable County and/or City requirements and, depending on the date of actual construction, may be subject to a National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Discharges to air will be minimal, and will meet any applicable requirements of the Puget Sound Air Pollution Control Authority. Fuel oil will be stored according to local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Plan itself will have no impact on these elements of the environment. Depending on the particular site, construction of facilities may require clearing sites of plants and loss of animal habitat. To the extent residential development is allowed, additional area may be cleared and eliminated as habitat for animals. There are not likely to be any impacts on fish or marine life, although some water quality degradation in streams and rivers could occur due to increased residential development. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Individual projects will be evaluated and mitigated appropriately on a project-specific basis, but specific mitigation proposals cannot be identified at this time.

3. How would the proposal be likely to deplete energy or natural resources?

Any actual projects resulting from this Plan would consume heating fuel and electrical energy. Increased traffic resulting from the construction of additional facilities would consume petroleum based fuels. Reduced traffic resulting from construction of another neighborhood school may also reduce amounts of fuel consumed, but it is not possible to quantify such reduction in consumption at this time. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve energy and natural resources are:

Facilities would be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Plan and facilities constructed pursuant to the Plan should have no impact on these resources. It is not possible to predict whether other development made possible by this Plan would affect sensitive areas.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-specific review. Annual updates of this Plan will be coordinated with King County, Cities of Kent, Covington, Renton, Auburn, Black Diamond, SeaTac, and Maple Valley as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the School District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

   The Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

None are proposed at this time. Actual facilities constructed to implement the Plan will be sited and constructed to avoid or reduce land use impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

   This proposal should not create substantial new demands for transportation. The projects included in the Capital Facilities Plan may create an increase in traffic near new District facilities but also reduce traffic by creating the opportunity for more students to walk to a closer school. The construction of the facilities included in the Capital Facilities Plan may result in minor increases in the demand for public services and utilities, such as fire and police protection, and water, sewer, and electric utilities. None of these impacts are likely to be significant. The impacts on transportation and public services and utilities of the projects included in the Capital Facilities Plan will be addressed during project-level review when appropriate.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

   The Kent School District Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

CITY OF AUBURN WASHINGTON

Memorandum

To: Planning and Community Development

From: Finance Department, Capital Projects

Date: September 16, 2022

Re: DRAFT 6-Year Capital Facilities Plan (2023-2028)

Attached is the copy of our 2023-2028 Draft Capital Facilities Plan (CFP), the capital facilities element of the City's Comprehensive Plan. For questions or additional information on the preparation of this document, please contact Consuelo Rogel at (253) 804-5023 or crogel@auburnwa.gov. Questions regarding specific projects contained in the document should be directed to the department managing the project(s).

A capital facilities plan is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). The GMA requires that a capital facilities plan include an inventory of existing capital facilities (showing locations and capacities), a forecast of future needs for such capital facilities, proposed locations, and capacities of new or expanded capital facilities, and a minimum of a six-year plan to finance capital facilities with identified sources of funding. The attached CFP satisfies the GMA requirement for a Capital Facilities Element as part of the Comprehensive Plan.

The following projects have been added, removed, or revised from the previous year's CFP (2022-2027) due to the creation of new projects, completion of projects or changes in project titles and/or priorities:

Transportation Projects (see TIP for further details)

Additions

- 10th Street NE Non-Motorized Improvements page 34
- Regional Growth Center Pedestrian Improvements page 55
- Lea Hill Road/104th Avenue SE Roundabout page 32
- 37th Street SE Safe Routes to Schools page 56
- 2022 Arterial Pedestrian and Bike Safety Project page 57
- High Friction Surface Treatment page 58
- D St SE & 23rd St SE Storm Improvements page 61
- 2023 Local Street Preservation page 62
- C Street SW Preservation (GSA Signal to Ellingson Road SE) page 69
- 2023 Arterial Preservation Project page 71

Transportation Projects

Deletions

• Stewart Road -Lake Tapps Pkwy Corridor	Project to be completed in 2022
• A Street NW - Phase 1 (3rd St NW to 14th St NW)	Project to be completed in 2022
• Downtown Transit Center Access Imp.	Project funded and constructed by KC
• M Street SE Sidewalk Improvements	Project to be completed in 2022
• 2021 Local Street Preservation Project	Project to be completed in 2022
• Lea Hill Bridge Deck Preservation	Project to be completed in 2022
• 3rd Street SW Bridges Deck Preservation	Project to be completed in 2022

Water, Sewer, Storm Utilities Projects

Additions

• 104th Avenue SE PRV Replacement	Water page 91
• 112th Pl SE Water Main Replacement	Water page 92
• Braunwood Building Roof Replace	Water page 95
• Fulmer CCTF Replace On-Site Chlorine Generation System	Water page 101
• Fulmer Treatment Facility VFD Replacements	Water page 102
• Intertie Booster Pump Station Generator Pigtail	Water page 105
• On-Site Chlorine Generation Systems at Wells 1 and 4	Water page 110
• Rehabilitate & Clean Wells 2 and 6	Water page 112
• Reservoir Capital Improvements	Water page 114
• Well 4 Electrical Improvements	Water page 122
• West Hill Springs Transmission Main Replacement	Water page 125
• South 316th Sidewalk Improvement	Storm page 162
• Storm Pipeline Extension Program	Storm page 163

Water, Sewer, Storm Utilities Projects

Deletions

• 2021 Local Street Preservation	Project complete in 2022
• Auburn Way Pavement Patching	Project complete in 2022
• Lea Hill AC Main Replacement	Project complete in 2022
• D Street SE Storm Improvements	Project combined with cp2125 (D St SE & 23rd St SE Storm Imp.
• Pump Station Electrical Improvements	Project complete in 2022
• Sewer Vactor Decant Facility	Project removed from CFP

Water, Sewer, Storm Utilities Projects

Deletions (continued)

• 2021 Sewer Repair and Replacement	Project complete in 2022
• 2021 Storm Renewal & Replacement Project	Project complete in 2022
• 37th St. NW Storm Improvement	Project complete in 2022
• Arterial and Pedestrian Bike Safety	Project complete in 2022
• Auburn Way North and 1st St NE Signal Replacement	Project complete in 2022
• Lead Service Line Replacement -Storm	Project complete in 2022

Parks, Arts & Recreation Projects

Additions

• Dykstra Footbridge	page 185
• Neighborhood Parks Improvement	page 187

Parks, Arts & Recreation Projects

Deletions

• Auburndale Park I	Project complete in 2022
• Cameron Park	Project moved to future years -beyond 2028
• Community Ctr Parking Lot Improvements	Project complete in 2022

General Municipal Buildings / Community Improvements

Additions

• Facility Master Plan Phases 2, 3 and 4	page 195
• Justice Center Renovation	page 198
• Golf Course Driving Range	page 206
• Downtown Decorative LED Conversion	page 210
• 2022 Sidewalk & ADA Improvement Project	page 213
• 2023 City Safety Pedestrian Crossing Enhancements	page 214
• 2022 Neighborhood Traffic Calming Program Focus Area	page 217
• 2023 City Safety Pedestrian Crossing Enhancements	page 214
• Downtown Infrastructure Improvements	page 218

Community Improvements / General Municipal Buildings

Deletions

• 2022 Sidewalk & ADA Imp.	Project to be completed in 2022
• City Street Light LED Retrofit	Project to be completed in 2022
• Downtown Plaza Park	Project to be completed in 2022
• City Street Light LED Retrofit	Project to be completed in 2022
• M&O Facility Improvements-Phase 1	Project phase completed in 2022
• City Downtown Public Parking Lot Reconfiguration	Title changed to Downtown Infrastructure Improvements (p.218)
• City Wetland Mitigation Projects	Included as part of cp1821 project in Arterial Street Fund 102 (page 49)

Airport

Additions

• Security Fencing	page 234

Cemetery

Additions

• Cemetery Development -10th addition	page 239
• Forest Walk -Phase 3	page 240

Cemetery

Deletions

• Mausoleum Building	Project move to future years Beyond 2028

CITY OF AUBURN WASHINGTON

MEMORANDUM

TO: Judi Roland, Chair, Planning Commission
Phillip Stephens, Vice-Chair, Planning Commission
Planning Commission Members

FROM: Nicole Benert, Planner
Department of Community Development

DATE: September 16, 2022

RE: Amend the City's Comprehensive Plan & Zoning Code (Title 18) – related to the Public and Institutional Land Use Designations of the Land Use Element & "P-1" and "I" Zoning Districts (CPA22-0001 & City File Nos. ZOA22-0003)

I. BACKGROUND

Staff is proposing to reinstate the P-1, Public Use zone into Auburn's Comprehensive Plan and further differentiate the P-1 zone from the I, Institutional zone. The P-1 zone was removed from Auburn's Comprehensive Plan (in 2015 under Ordinance (Ord.) Number (No.) 6584) in an effort to reorganize and consolidate the implementing zoning districts for the Institutional Land Use Designation. However, the P-1 zone was never removed from Title 18– the Zoning Code of the Auburn City Code (ACC), nor the Auburn Zoning Map. Rather than combining the P-1 and I zone into one zone as originally intended, it is now sought to reinstate the P-1 zone and provide more definition in the differences between the two zones. This will entail amending Chapter 18.35 ACC, "Special Purpose Zones", as well as rezoning public schools (K-12) within Auburn city limits to the P-1 zone. Additionally, amending the Land Use Element of Auburn's Comprehensive Plan to relist the P-1 zone as an implementing zoning district will be necessary. The land use designation "Institutional" is also proposed to be renamed "Public/Quasi-Public" and will continue to have the following implementing zoning designations: Institutional, Public Use, and Landing Field. This name change will require amending the Comprehensive Land Use Map and text within the Comprehensive Plan.

<u>Auburn Comprehensive Plan Text Amendment – Land Use Element</u>

Auburn's Comprehensive Plan was adopted in 2015 by Ordinance No. 6584. In this update, the Public Use District or P-1 zone was removed as an implementing zoning designation for the Institutional land use designation. It was removed in an effort to consolidate the implementing zoning districts for the Institutional Land Use Designation.

Per Auburn's 2015 Comprehensive Plan, the description of the Institutional land use designation is:

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

The intent of this land use designation remains with the proposed text amendments. Since the P-1 zone was never removed from Title 18 and there are P-1 zoned parcels within Auburn currently, there is an opportunity to reinstate the zoning district and make minor revisions in the land use policies and designation criteria to support three different zoning districts. The Institutional land use designation was previously named Public/Quasi-Public to represent the unique public and private uses and services that can fall within this designation. Changing the name back to Public/Quasi-Public better describes the private and public relationship of the designation.

Auburn Comprehensive Land Use Map Amendment

All public schools (K-12) are currently designated as Institutional. The Comprehensive Land Use Map will only reflect the change in the name of the land use designation to Public/Quasi-Public.

Zoning Map Amendment

A majority of the public schools (K-12) are currently zoned P-1. There are fifteen public schools (K-12) in Auburn city limits that are zoned P-1, five that are zoned I, and one school is zoned R-5, Residential Five Dwelling Units per Acre. The one school that is zoned R-5 has a land use designation of Institutional, so the Comprehensive Land Use Map amendment will only need to reflect the name change of the land use designation. In total, six public schools will be corrected to be zoned to the P-1 zone.

Zoning Code Text Amendment – Chapter 18.35 ACC

The Public Use District or P-1 zone was adopted in 1953 under Ordinance No. 1041. This ordinance has been repealed, though a P-1, Public Use District zone has remained through multiple Zoning Ordinance repeals. The Institutional or I zone was adopted in 1987 by Ordinance No. 4229. This ordinance repealed the previous Zoning Ordinance and created a new codified Zoning Ordinance, in which new zoning districts, including the I zone, were added to the title. Chapter 18.35 ACC, Special Purpose Zones was adopted in 2012 under Ordinance No. 6434, which includes the development standards and land uses allowed within the P-1 and I zone, among three other zoning districts as well.

Per ACC 18.35.020(C) the purpose of the P-1 zone is to “provide for the appropriate location and development of public uses that serve the cultural, educational, recreational, and public service needs of the community.”

The intent of the P-1 zone is to encompass public uses that are generally smaller in scale, and feature a single on-site use (e.g., a public elementary school). This zone allows flexibility with regard to the zoning development standards for public schools (K-12). For this reason, it is proposed to amend the Table 18.35.030 ACC to no longer permit public schools (K-12) in the Institutional zone.

Per ACC 18.35.020(D) the purposed of the I zone is 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 intent of the I zone is to provide for wider variety of public and quasi-public land uses such as larger education, governmental and cultural uses, that may take place in a more campus like setting. For example, Green River College, Auburn Adventist Academy, churches/religious institutions, and for-profit private schools are zoned Institutional.

Though the P-1 zone was removed as an implementing zoning designation for the "Institutional" land use designation (to be renamed Public/Quasi-Public) in the last Comprehensive Plan update, it still functions well as a zoning district. The P-1 zone was never removed from Title 18, it is still listed within ACC 18.02.070 as an established zone within Auburn and has established land uses and development standards pursuant to Chapter 18.35 ACC. To further distinguish the P-1 and I zone, minor code amendments are proposed in Chapter 18.35 ACC.

II. STAFF PROPOSED UPDATES

The Comprehensive Plan text amendment is shown by strikeout/underline and is attached to this memo as Exhibit A. The Comprehensive Land Use Map text amendment is shown by map and is attached to this memo as Exhibit D. The Zoning Text amendment is shown by strikeout/underline and is attached to this memo as Exhibit B. Lastly, the Zoning Map amendment is shown by map and is attached to this memo as Exhibit E. A letter of support from the Auburn School District for proposed comprehensive plan and zoning amendments is attached as Exhibit C.

III. EXHIBIT(S)

A – P/T#6 - Comprehensive Plan Amendment – Land Use Element Proposed Text Changes
B – P/T#6 - Zoning Ordinance Amendment – Proposed Text Changes
C – P/T#6 - Auburn School District Letter of Support for Proposed Comprehensive Plan and Zoning Amendments
D – CPM#1 – Proposed Comprehensive Plan Land Use Map
E – CPM#1 - Zoning Map Amendments, Public Schools (K-12) to be zoned P-1

IV. GLOSSARY OF KEY TERMS

1) *Comprehensive Plan*: Auburn's Comprehensive Plan is the leading policy document that guides the City's evolution and growth over a 20-year period. The Comprehensive Plan identifies the desired type, configuration, and intensity of land uses throughout the city, as well as the character and capacity of public facilities and services like streets and utilities. Its policies address critical topics such as housing, the environment, transportation, public safety, and economic development. The Comprehensive Plan also serves as the basis for the City's adoption of special purpose plans for the city such as transportation or utilities plans, and serves as the basis for development standards and regulations such as City zoning and critical area regulations.[i]

The comprehensive plan of a county or city that is required or chooses to plan under RCW 36.70A.040 shall consist of a map or maps, and descriptive text covering objectives, principles, and standards used to develop the comprehensive plan. The plan shall be an internally consistent document and all elements shall be consistent with the future land use map.[ii]

2) *Comprehensive Zoning Map:* The zones set out in ACC 18.02.070 are established as the designations, locations, and boundaries thereof as set forth and indicated on the zoning map.[iii]

3) *Land use designation*: All land within the City of Auburn is assigned a land use designation, which builds off the past Comprehensive Plan Map, the existing land use City of Auburn Comprehensive Plan pattern, previously approved subarea plans, topography, natural features, and targeted goals for shifting the character of specified areas. The Comprehensive Plan Land Use Map shows the location and boundaries for each designation. This map should be consulted together with the written policies of this Plan when decisions about zoning designations, land use activities, and development of public infrastructure are considered.[iv]

4) *Public use:* means a use operated exclusively by a public body, such use having the purpose of serving the public health, safety, or general welfare, and including uses such as public schools, parks, playgrounds, and administrative and service facilities.[v]

5) *Quasi-public use*: means a use operated by a private nonprofit educational, religious, recreational, charitable, or medical institution having the purpose primarily of serving the general public, and including uses such as churches, private schools and universities, community, youth and senior citizen recreational facilities, private hospitals, and the like. [viii]

6) *Use*: means an activity or purpose for which land or premises or a building thereon is designed, arranged, intended, or for which it is occupied or maintained, let or leased.[vi]

7) *Zone*: means an area accurately defined as to boundaries and location on an official map to which a uniform set of regulations applies controlling the types and intensities of land uses, as set forth in this title.[vii]

8) *Zoning:* A police power measure, enacted primarily by units of local government, in which the community is divided into districts or zones within which permitted and special uses are established, as are regulations governing lot size, building bulk, placement, and other development standards. Requirements vary from district to district, but they must be uniform within districts. A zoning ordinance consists of two parts – the text and a map.[viii]

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[i] City of Auburn Comprehensive Plan website, https://www.auburnwa.gov/

[ii] Revised Code of Washington (RCW) 36.70A.070

[iii] ACC 18.02.070

[iv] City of Auburn Land Use Element (Ordinance No. 6746)

[v] ACC 18.04.760

[vi] ACC 18.04.900

[viii] ACC 18.04.770

[vii] ACC 18.04.960

[viii] WSDOT January 2011

CAPITAL FACILITIES PLAN
(2023 – 2028)

Adopted by Ordinance No. xxxx, December x, 2022 as part of the City of Auburn Comprehensive Plan

City of Auburn
25 West Main
Auburn, WA 98001
(253) 931-3000
www.auburnwa.gov

CITY OF AUBURN

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CAPITAL FACILITIES PLAN

2023 – 2028

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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
2022	88,750
2023	89,904
2028	94,489

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 2023-2028 is summarized as follows:

Type of Facility	2023 - 2028
Transportation - Arterial (102)	$ 57,734,096
Transportation - Local (103)	11,785,000
Transportation - Street (105)	25,359,000
Water	64,573,569
Sanitary Sewer	16,918,500
Storm Drainage	24,033,394
Parks, Arts & Recreation	15,301,300
General Municipal Buildings	47,203,860
Community Improvements	15,448,856
Airport	11,168,955
Cemetery	355,000
Total	**$ 289,881,530**

FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2023 - 2028	Capital Facility
Grants	25,110,458	Transportation
(Includes grant funding that has not	3,600,000	Parks, Arts & Recreation
been secured)	528,000	General Municipal Buildings
	2,560,000	Community Improvements
	400,000	Storm Drainage
	1,148,781	Water
	8,036,110	Airport
User Fees / Fund Balance	61,724,788	Water
	18,218,500	Sewer
	24,933,394	Storm Drainage
	355,000	Cemetery
	20,000	Equipment Rental
	37,510	Facilities
	2,797,845	Airport
Arterial Street Fund	4,444,646	Transportation
Local Street Preservation Fund	10,800,000	Transportation
Arterial Street Preservation Fund	3,911,628	Transportation
ARPA	3,736,866	Community Improvements
	475,000	Parks, Arts & Recreation
	85,000	Transportation -Local Street
Local Revitalization Fund	245,000	Community Improvements
Bond Proceeds	33,580,000	General Municipal Buildings
DWSRF Loan	3,000,000	Water
Municipal Parks Fund	450,000	Parks, Arts & Recreation
Property Tax	1,318,500	Parks, Arts & Recreation
Utility & Sales Tax	15,459,644	Transportation
Mitigation/Impact Fees	26,093,764	Transportation
	4,202,800	Parks, Arts & Recreation
	500,000	General Municipal Buildings
	1,189,490	Community Improvements
REET 1	9,538,350	General Municipal Buildings
	1,400,000	Community Improvements
REET 2	5,092,500	Community Improvements
	180,000	Parks, Arts & Recreation
	1,250,000	Transportation - Arterial Streets
Other Sources	1,782,500	Transportation - Arterial Streets
	5,040,456	Transp. - Arterial St. Preservation
	1,225,000	Community Improvements
	335,000	Airport
	5,075,000	Parks, Arts & Recreation
Total	**$ 289,881,530**	

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2024-2029) are as follows:

	Budget Year:	2024	2025	2026	2027	2028	2029	Total
1	***Transportation***	$ 8,500	$ 9,500	$ 15,500	$ 16,500	$ 20,500	$ 22,500	$ 93,000
2	***Water***	-	-	-	-	-	-	-
3	***Sanitary Sewer***	-	-	-	-	-	-	-
4	***Storm Drainage***	-	-	-	-	-	-	-
5	***Parks, Arts and Recreation***	10,000	10,000	10,000	17,000	17,000	17,000	81,000
6	***General Municipal Buildings***	-	95,000	95,000	95,000	95,000	95,000	475,000
7	***Community Improvements***	12,500	(187,500)	(187,500)	(177,500)	(177,500)	(177,500)	(895,000)
8	***Airport***	2,000	2,000	4,000	4,000	4,000	4,000	20,000
9	***Cemetery***	-	-	-	-	-	-	-
	Total	**$ 33,000**	**$ (71,000)**	**$ (63,000)**	**$ (45,000)**	**$ (41,000)**	**$ (39,000)**	**$ (226,000)**

Project summary details are located on the following pages:

Transportation	page	72
Parks & Recreation	page	188
General Municipal Buildings	page	200
Community Improvements	page	220
Airport	page	235

LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 4,585 (5.1%) between 2023 and 2028, 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 2023 LOS to the projected 2028 LOS.

CAPITAL FACILITY	LOS UNITS	2023 LOS	2028 LOS (Projected)
Cemetery	*Burial Plots per 1,000 Pop.*	*29.00*	*56.00*
Community Parks	*Acres per 1,000 Pop.*	*2.62*	*2.95*
Linear Parks	*Acres per 1,000 Pop.*	*0.18*	*0.21*
Neighborhood Parks	*Acres per 1,000 Pop.*	*0.72*	*0.78*

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

CAPITAL FACILITY	LOS UNITS	2023 LOS	2028 LOS (Projected)
Roads	*Volume/Capacity Ratio*	*"D"*	*"D"*
Airport	*% Air Operations Support*	*100%*	*100%*
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 2023 LOS to the projected 2028 LOS.

CAPITAL FACILITY	LOS UNITS	2023 LOS	2028 LOS (Projected)
General Municipal Buildings	*Sq. Ft. per 1,000 Pop.*	*3,290.44*	*3,173.11*
Open Space	*Acres per 1,000 Pop.*	*4.25*	*4.10*
Senior Center	*Sq. Ft. per 1,000 Pop.*	*135.70*	*129.12*
Special Use Areas	*Acres per 1,000 Pop.*	*2.83*	*2.69*

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 (2023-2028)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2023-24 Biennial Budget and 2020 Annual Financial Report; and,
- City Parks, Recreation & Open Space Plan Update (2015), as well as numerous other planning and financial documents.

All documents are available for public inspection at the City of Auburn.

CHAPTER 1

INTRODUCTION

PURPOSE

The Capital Facilities Plan (CFP) is a 6-year plan (2023-2028) for capital improvements that support the City of Auburn's current and future growth.

In this plan, funding for general government projects is identified. To maintain consistency with individual master and utility comprehensive plans, applicable projects in the 6-year window of those master/utility plans are included in this CFP. The CFP also identifies LOS standards, where applicable, for each public facility.

STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS

RCW 36.70A.070(3)(d) requires that the comprehensive plan capital facilities element include "a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes." RCW 36.70A.070(3)(e) requires that all capital facilities have "probable funding" to pay for capital facility needs, or else the City must "reassess the land use element."

In addition, the capital facilities element must include the location and capacity of existing facilities, a forecast of future needs, and their proposed locations and capacities. The State Growth Management Act (GMA) guidelines suggest that this analysis be accomplished for water systems, sanitary sewer systems, storm water facilities, schools, parks and recreation facilities, police and fire protection facilities.

The GMA also seeks the selection of level of service standards for capital facilities. As a result, public facilities in the CFP should be based on quantifiable, objective measures of capacity such as traffic volume, capacity per mile of road and acres of park per capita. In some instances, though, level of service may best be expressed in terms of qualitative statements of satisfaction with a particular public facility. Factors that influence local level of service standards include, but are not limited to, community goals, national and local standards, and Federal and State mandates.

To be effective, the CFP must be updated on a regular basis. State GMA guidelines suggest that the CFP be updated at least every two years. With this in mind, the City will follow these guidelines and update the CFP at least every two years, incorporating the capital facilities improvements in the City's biennial budget process.

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

The GMA requires that jurisdictions have certain capital facilities in place or available within a specified time frame when development occurs. This concept is called concurrency.
Under the GMA, concurrency is required for transportation facilities and is recommended by the State for certain other public facilities, namely potable water and sanitary sewer.
Concurrency has a direct relationship to level of service. The importance of concurrency to capital facilities planning is that development may be denied if it reduces the level of service for a capital facility below the locally adopted minimum. The level of service is unique for each type of facility and is presented in the subsequent sections.

Explanation of Level of Service

As indicated earlier, the GMA requires that level of service be established for certain transportation facilities for the purposes of applying concurrency to development proposals. The State GMA guidelines recommend the adoption of level of service standards for other capital facilities to measure the provision of adequate public facilities.

Typically, measures of level of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). Table 1-1 lists generic examples of level of service measures for some capital facilities:

TABLE 1-1
Sample Level of Service Measurements

Type of Facility	Sample Level of Service Measure
General Municipal Buildings	Square feet per 1,000 population
Parks	Acres per 1,000 population
Roads and Streets	Ratio of actual volume to design capacity
Sewer / Water	Gallons per customer per day

The need for capital facilities is largely determined by a community's adopted LOS standards and whether or not the community has formally designated capital facilities, other than transportation, as necessary for development to meet the concurrency test. The CFP itself is therefore largely influenced by the selection of the level of service standards. Level of service standards are measures of the quality of life in the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

Implementation of the CFP requires constant monitoring and evaluation. The CFP is sensitive to funding and revenue availability and therefore needs to be constantly monitored against variations in available resources. To facilitate its implementation, the CFP should be kept current.

Update of Capital Facilities Plan

Perhaps the most desirable way to keep the CFP current is to update it regularly so the six-year plan is a rolling CFP. Again, the State recommends that the CFP be updated at least biennially.

The City of Auburn will seek to update the CFP at least biennially in conjunction with the budget process. Future updates will consider:

A. Revision of population projections, including annexations;
B. Update of inventory of public facilities;
C. Update of costs of public facilities;
D. Update of public facilities requirements analysis (actual level of service compared to adopted standards);
E. Update of revenue forecasts;
F. Revise and develop capital improvement projects for the next six fiscal years; and,
G. Update analysis of financial capacity.

Amendments to the CFP, including amendments to level of service standards, capital projects, and/or the financing plan sources of revenue are all actions that can keep the CFP current and relevant to City decision-making.

CITY OF AUBURN

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CHAPTER 2

GOALS AND POLICIES

This chapter identifies goals and policies specific to the City's provision of capital facilities.

Goal 1 **Provide a variety of responses to the demands of growth on public facilities.**

Policy 1.1 Establish land use patterns that optimize the use of public facilities.

Policy 1.2 Provide additional public facility capacity when existing facilities are used to their maximum level of efficiency (consistent with adopted standards for level of service).

Policy 1.3 Encourage development where new public facilities can be provided in an efficient manner.

Policy 1.4 Exempt the following from the concurrency management program:

1.4.1 Development vested by RCW 19.27.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

1.4.3 Expansions of existing development that were disclosed and tested for concurrency as part of the original application.

Goal 2 **Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.**

Policy 2.1 Establish level of service standards that are achievable with the financing plan of this Capital Facilities Plan.

Policy 2.2 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy 2.3 Match revenue sources to capital projects based on sound fiscal policies.

2.3.1 The City shall continue to fund utility costs through utility enterprise funds, based on user fees and grants. Public facilities included in utilities are sewer, solid waste, storm drainage, and water.

2.3.2 Where feasible pursue joint venture facility construction, construction timing, and other facility coordination measures for City provided facilities, as well as with school districts and other potential partners in developing public facilities.

2.3.3 The City shall continue to assist through direct participation, LIDs and payback agreements, where appropriate and financially feasible. Where funding is available, the City may participate in developer initiated facility extensions or improvements, but only to the extent that the improvements benefit the broader public interest, and are consistent with the policies of this Capital Facilities Plan.

Policy 2.4 If the projected funding is inadequate to finance needed public facilities and utilities based on adopted level of service standards and forecasted growth, the City will do one or more of the following to achieve a balance between available revenue and needed public facilities:

2.4.1 Lower the level of service standards;

2.4.2 Increase the amount of revenue from existing sources;

2.4.3 Adopt new sources of revenue;

2.4.4 Require developers to provide such facilities at their own expense; and/or

2.4.5 Amend the Land Use Element to reduce the need for additional public facilities.

Policy 2.5 Both existing and future development will pay for the costs of needed capital improvements.

2.5.1 Ensure that existing development pays for capital improvements that reduce or eliminate existing deficiencies, and pays for some or all of the cost to replace obsolete or worn out facilities. Existing development may also pay a portion of the cost of capital improvements needed by future development. Existing development's payments may take the form of user fees, charges for services, special assessments and taxes.

2.5.2 Ensure that future development pays a proportionate share of the cost of new facilities that it requires. Future development may also pay a portion of the cost to replace obsolete or worn-out facilities. Future development's payments may take the form of voluntary contributions for the benefit of any public facility, impact fees, mitigation payments, capacity fees, dedications of land, provision of public facilities, and future payments of user's fees, charges for services, special assessments and taxes.

Policy 2.6 The City will determine the priority of public facility capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended.

2.6.1 Projects that eliminate hazardous conditions.

2.6.2 Refurbishment of existing facilities that contribute to achieving or maintaining standards for adopted level of service.

2.6.3 New or expanded facilities that reduce or eliminate deficiencies in level of service for existing demand.

2.6.4 New or expanded facilities that provide the adopted level of service for new development and redevelopment during the next six fiscal years.

2.6.5 Capital improvements that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.

2.6.6 Capital improvements that contribute to stabilizing and developing the economy of the City.

2.6.7 Project priorities may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.

Policy 2.7 Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Goal 3 Protect public health, environmental quality, and neighborhood stability and viability through the appropriate design and installation of public facilities.

Policy 3.1 Promote conservation of energy, water and other natural resources in the location and design of public facilities.

Policy 3.2 Require the separation of sanitary and storm sewer facilities wherever combined sewers may be discovered.

Policy 3.3 Practice efficient and environmentally responsible maintenance and operating procedures.

Policy 3.4 The siting, design, construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).

Policy 3.5 Promote economic and community stability and growth through strategic investments in public facilities and public private/partnerships.

Goal 4 Make the Capital Facilities Plan consistent with other elements of the comprehensive plan, and - to the extent feasible - with other city, county, regional and state adopted plans.

Policy 4.1 Ensure that the growth and development assumptions used in the Capital Facilities Plan are consistent with similar assumptions in other elements of the comprehensive plan.

Policy 4.2 Coordinate with non-city providers of public facilities on a joint program for maintaining applicable level of service standards, concurrency requirements, funding and construction of public facilities.

Goal 5 Provide public facilities that provide a sense of community that is inclusive of diverse populations.

Policy 5.1 Contribute to community pride and foster a sense of community through provision of public facilities that create a community-gathering place for neighbors, family and friends.

Policy 5.2 Through provision of public facilities, offer a broad range of activities promoting social interactions especially with new residents.

Policy 5.3 Provide maximum flexibility and multiple uses through design of public facilities that are adaptable to changing interests.

Policy 5.4 Provide a community center facility that is financially feasible, affordable for participants, and can generate revenue to offset a portion of the operating costs.

CITY OF AUBURN

MORE THAN YOU IMAGINED

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, 2028.

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, 2028. 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 (2024 – 2029).

CITY OF AUBURN

MORE THAN YOU IMAGINED

TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of approximately 248 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 95 traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, 84 CCTV cameras, and various traffic beacons all communicating on a network of copper wire and fiber optic cable. The City also has three roundabouts.

Transit: King County Metro Transit, Sound Transit and Pierce Transit serve the Auburn area. Auburn is currently served by six Metro, two Sound Transit, and one Pierce Transit bus route. In addition, Sound Transit "Sounder" commuter trains provide peak hour and midday service at the Auburn Station. The Sounder also provides special event service to selected sporting events. Park and ride facilities and the Auburn Station support bus and rail service.

Level of Service (LOS)

Washington's Growth Management Act (GMA) requires Level of Service (LOS) standards for both arterials and transit routes. The GMA requires that each jurisdiction's LOS standards be coordinated within the region and be supported by local ordinance, but the actual standards and the methods used are determined by each local jurisdiction.

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. LOS standards are a tool to help keep the transportation system in balance with the needs of forecast population growth and development. Table T-1a summarizes the LOS definitions.

Table T-1a Definition of Urban Street Level of Service (LOS)

LOS A - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the given street class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delay at signalized intersections is minimal.
LOS B - describes reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the street class. The ability to maneuver within the traffic stream is only slightly restricted, and stopped delays are not bothersome.
LOS C - describes stable conditions; however, ability to maneuver and change lanes in midblock locations may be more restricted than in LOS B, and longer queues, adverse signal coordination, or both may contribute to lower average travel speeds of about 50 percent of the free flow speed for the street class.
LOS D - borders on a range in which small increases in flow may cause substantial increases in delay and decreases in travel speed. LOS D may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these factors. Average travel speeds are about 40 percent of free flow speed.
LOS E - is characterized by significant delays and average travel speeds of 33 percent or less of the free flow speed. Such operations are caused by a combination of adverse progression, high signal density, high volumes, extensive delays at critical intersections, and inappropriate signal timing.
LOS F - is characterized by urban street flow at extremely low speeds, typically one-third to one-fourth of the free flow speed. Intersection congestion is likely at critical signalized locations, with high delays, high volumes and extensive queuing.
Source: 2010 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 2010, page 10-5

A methodology and set of standards have been drafted for the City of Auburn Comprehensive Plan. The standards help determine concurrency (i.e., balance) between the transportation and land use elements of the City's Comprehensive Plan, as required by the GMA. The City has four choices if it is determined that standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to reduce traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Implement Transportation Demand Management (TDM) measures to increase use of non-single occupant vehicle travel modes.
- Relax the LOS standards; the City can lower its level of service standards to encourage further growth and minimize the need for additional transportation facilities.

The transportation/land-use balance will be monitored through the City's Concurrency Management System as part of the State Environmental Policy Act (SEPA). Transportation concurrency will be evaluated for key facilities and on a system-wide basis.

The City can then identify locations where standards are not anticipated to be met in the future and identify appropriate improvements. At the project level, the SEPA process will continue to guide the more specific planning and analysis efforts.

Level of Service Standards

LOS standards can help identify where and when transportation improvements are needed, and when development or growth will affect system operations. LOS provides a standard below which a transportation facility or system is not considered adequate.

LOS standards can also be used to evaluate the impact of proposed developments on the surrounding street system. They can assure that all developments are served by a safe, efficient and cost-effective street system. They can also be used to disclose impacts, identify remedial actions, and apportion costs between public and private sources.

The LOS standards shown in Table T-1b apply to the facility's location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2021), Chapter 5, Policy LOS-02.

Table T- 1b Draft Roadway Capacity/Congestion LOS Standards

Roadway/Intersection	Maximum V/C Ratio/LOS
Arterial Corridor	*D**
Signalized Intersection	*D*
Unsignalized Intersection	*D*
*Unless otherwise specified in Chapter 2 of the City of Auburn Comprehensive Transportation Plan, 2020	

LOS standards are also the basis of an equitable traffic impact fee system, which require developments to pay a portion of the costs for capacity improvements to the transportation infrastructure.

In 2001, the City implemented a traffic impact fee program. The purpose of the fee is to mitigate traffic impacts more equitably while making the costs of development more predictable to developers. In 2007, the City implemented an additional transportation impact fee to address the impacts of heavy truck usage on the City's transportation system. Both fees are updated annually based on current funding needs.

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 $94,878,096. 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 $93,000 are forecasted for transportation facilities during the six years 2024 – 2029.

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
26	**Harvey Road & 8th Street NE Intersection Improvements**							
	Long-Term Debt	82,794	82,392	81,990	81,589	81,187	80,785	**490,737**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	82,794	82,392	81,990	81,589	81,187	80,785	**490,737**
27	**Lea Hill Road/112th Ave SE Roundabout**							
	Capital Costs	-	-	-	-	350,000	420,000	**770,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	350,000	420,000	**770,000**
28	**29th Street SE & R Street SE Intersection Improvements**							
	Capital Costs	250,000	4,000,000	-	-	-	-	**4,250,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Arterial St. Preservation Fund 105	-	375,000	-	-	-	-	**375,000**
	Other	-	125,000	-	-	-	-	**125,000**
	Traffic Impact Fees	250,000	3,500,000	-	-	-	-	**3,750,000**
29	**Lea Hill ITS Expansion**							
	Capital Costs	-	100,000	500,000	-	-	-	**600,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	REET2	-	50,000	250,000	-	-	-	**300,000**
	Traffic Impact Fees	-	50,000	250,000	-	-	-	**300,000**
30	**R Street SE & 21st Street SE Intersection Safety Improvements**							
	Capital Costs	185,000	115,000	1,367,451	-	-	-	**1,667,451**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	1,167,451	-	-	-	**1,167,451**
	Traffic Impact Fees	185,000	115,000	200,000	-	-	-	**500,000**
31	**Auburn Way S/6th Street SE Intersection Improvements**							
	Capital Costs	414,000	21,000	1,569,000	-	-	-	**2,004,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	1,357,000	-	-	-	**1,357,000**
	Traffic Impact Fees	414,000	21,000	212,000	-	-	-	**647,000**
32	**Lea Hill Road/104th Avenue SE Roundabout**							
	Capital Costs	-	-	560,000	2,515,000	-	-	**3,075,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	476,000	2,138,000	-	-	**2,614,000**
	Traffic Impact Fees	-	-	84,000	377,000	-	-	**461,000**
33	**SE 304th St/132nd Ave SE Roundabout**							
	Capital Costs	250,000	50,000	1,200,000	-	-	-	**1,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	250,000	50,000	1,200,000	-	-	-	**1,500,000**
34	**10th Street NW/A Street NW Intersection Improvements**							
	Capital Costs	1,015,000	-	-	-	-	-	**1,015,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	1,015,000	-	-	-	-	-	**1,015,000**
35	**Evergreen Heights Elementary Sidewalks**							
	Capital Costs	71,500	1,050,500	-	-	-	-	**1,122,000**
	Funding Sources:							
	Unrestricted Street Revenue	15,000	210,500	-	-	-	-	**225,500**
	Grants	56,500	840,000	-	-	-	-	**896,500**
	REET2	-	-	-	-	-	-	**-**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page	Capacity Projects:	2023	2024	2025	2026	2027	2028	Total
36	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	1,303,646	-	-	-	-	-	**1,303,646**
	Funding Sources:							
	Unrestricted Street Revenue	166,146	-	-	-	-	-	**166,146**
	Grants	455,000	-	-	-	-	-	**455,000**
	Arterial St. Preservation Fund 105	350,000	-	-	-	-	-	**350,000**
	Other	332,500	-	-	-	-	-	**332,500**
37	**Stewart Road - Sumner (Lake Tapps Parkway Corridor)**							
	Capital Costs	-	150,000	-	-	-	-	**150,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	-	150,000	-	-	-	-	**150,000**
38	**M Street Underpass (3rd St SE to 8th St SE)**							
	Long-Term Debt	122,550	122,258	121,965	121,673	121,380	121,088	**730,914**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	122,550	122,258	121,965	121,673	121,380	121,088	**730,914**
39	**A Street Loop**							
	Capital Costs	1,195,000	-	-	-	-	-	**1,195,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	1,125,000	-	-	-	-	-	**1,125,000**
	Traffic Impact Fees	70,000	-	-	-	-	-	**70,000**
	Other	-	-	-	-	-	-	**-**
40	**A Street NW, Phase 2 (W Main St to 3rd St NW)**							
	Capital Costs	-	350,000	2,650,000	-	-	-	**3,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	150,000	-	-	-	-	**150,000**
	Grants	-	200,000	1,325,000	-	-	-	**1,525,000**
	Other	-	-	1,325,000	-	-	-	**1,325,000**
41	**Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**							
	Capital Costs	400,000	4,000,000	3,000,000	-	-	-	**7,400,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	200,000	-	-	-	-	**200,000**
	Traffic Impact Fees	400,000	1,738,150	1,453,615	-	-	-	**3,591,765**
	Grants	-	2,061,850	1,546,385	-	-	-	**3,608,235**
	ARPA	-	-	-	-	-	-	**-**
42	**M Street NE (E Main St to 4th St NE)**							
	Capital Costs	250,000	2,900,000	-	-	-	-	**3,150,000**
	Funding Sources:							
	Unrestricted Street Revenue	175,000	500,000	-	-	-	-	**675,000**
	Arterial St. Preservation Fund 105	-	1,500,000	-	-	-	-	**1,500,000**
	REET2	-	400,000	-	-	-	-	**400,000**
	Traffic Impact Fees	75,000	500,000	-	-	-	-	**575,000**
	Other	-	-	-	-	-	-	**-**
43	**49th Street NE (Auburn Way N to D St NE)**							
	Capital Costs	-	-	61,000	74,000	892,000	-	**1,027,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	61,000	74,000	892,000	-	**1,027,000**
	Grants	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
44	**46th Place S Realignment**							
	Capital Costs	-	-	250,000	250,000	750,000	-	**1,250,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	250,000	250,000	750,000	-	**1,250,000**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
45	**124th Ave SE Widening (SE 312th St to SE 318th St)**							
	Capital Costs	-	-	-	400,000	1,100,000	2,500,000	**4,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	400,000	1,100,000	2,500,000	**4,000,000**
46	**Regional Growth Center Access Improvements**							
	Capital Costs	2,685,000	-	-	-	-	-	**2,685,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	1,300,000	-	-	-	-	-	**1,300,000**
	Traffic Impact Fees	1,385,000	-	-	-	-	-	**1,385,000**
47	**East Valley Highway Widening**							
	Capital Costs	-	-	1,400,000	500,000	7,400,000	-	**9,300,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	1,050,000	-	4,500,000	-	**5,550,000**
	Traffic Impact Fees	-	-	350,000	500,000	2,900,000	-	**3,750,000**
48	**Garden Avenue Realignment**							
	Capital Costs	704,348	-	-	-	-	-	**704,348**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	704,348	-	-	-	-	-	**704,348**
49	**S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements**							
	Capital Costs	148,000	75,000	20,000	20,000	20,000	20,000	**303,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	75,000	75,000	20,000	20,000	20,000	20,000	**230,000**
	Wetland Mitigation Fee	73,000	-	-	-	-	-	**73,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**9,076,838**	**13,016,150**	**12,781,406**	**3,962,262**	**10,714,567**	**3,141,873**	**52,693,096**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
50	**Auburn Way N/1st Street NE Signal Replacement**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Unrestricted Street Revenue	25,000	-	-	-	-	-	**25,000**
	Arterial St. Preservation Fund 105	25,000	-	-	-	-	-	**25,000**
51	**ITS Dynamic Message Signs**							
	Capital Costs	-	-	-	35,000	225,000	-	**260,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	35,000	225,000	-	**260,000**
	Grants	-	-	-	-	-	-	**-**
52	**Auburn Avenue/E Main Street Signal Replacement**							
	Capital Costs	-	-	-	200,000	900,000	-	**1,100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	100,000	450,000	-	**550,000**
	REET2	-	-	-	100,000	450,000	-	**550,000**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
53	**Non-Motorized Safety Program**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	Unrestricted Street Revenue	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Other	-	-	-	-	-	-	**-**
54	**10th Street NE Non-Motorized Improvements**							
	Capital Costs	187,000	5,000	1,359,000	-	-	-	**1,551,000**
	Funding Sources:							
	Unrestricted Street Revenue	134,000	5,000	132,000	-	-	-	**271,000**
	Grants	-	-	839,000	-	-	-	**839,000**
	Arterial St. Preservation Fund 105	53,000	-	388,000	-	-	-	**441,000**
55	**Regional Growth Center Pedestrian Improvements**							
	Capital Costs	-	-	100,000	525,000	-	-	**625,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	20,000	105,000	-	-	**125,000**
	Grants	-	-	80,000	420,000	-	-	**500,000**
	Other	-	-	-	-	-	-	**-**
56	**37th Street SE Safe Routes to Schools**							
	Capital Costs	86,500	448,500	-	-	-	-	**535,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	86,500	448,500	-	-	-	-	**535,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
57	**2022 Arterial Pedestrian and Bike Safety Project**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Unrestricted Street Revenue	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
58	**High Friction Surface Treatment**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Unrestricted Street Revenue	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**493,500**	**603,500**	**1,609,000**	**910,000**	**1,275,000**	**150,000**	**5,041,000**

	2023	2024	2025	2026	2027	2028	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	8,871,494	12,811,500	12,577,451	3,759,000	10,512,000	2,940,000	51,471,445
Non-Capacity Projects	493,500	603,500	1,609,000	910,000	1,275,000	150,000	5,041,000
Long-Term Debt	205,344	204,650	203,955	203,262	202,567	201,873	1,221,651
Total Costs	**9,570,338**	**13,619,650**	**14,390,406**	**4,872,262**	**11,989,567**	**3,291,873**	**57,734,096**
FUNDING SOURCES:							
Unrestricted Street Revenue	685,146	1,065,500	363,000	464,000	1,717,000	150,000	4,444,646
Grants	3,023,000	3,550,350	7,840,836	2,558,000	4,500,000	-	21,472,186
Traffic Impact Fees	5,028,692	6,403,800	4,223,570	1,750,262	5,322,567	3,141,873	25,870,764
Traffic Mitigation Fees	-	150,000	-	-	-	-	150,000
Arterial St. Preservation Fund 105	428,000	1,875,000	388,000	-	-	-	2,691,000
REET2	-	450,000	250,000	100,000	450,000	-	1,250,000
Wetland Mitigation Fee	73,000	-	-	-	-	-	73,000
Other	332,500	125,000	1,325,000	-	-	-	1,782,500
Total Funding	**9,570,338**	**13,619,650**	**14,390,406**	**4,872,262**	**11,989,567**	**3,291,873**	**57,734,096**

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements** **TIP# I-5**
Project No: **cp0611**
Project Type: **Capacity**
Project Manager: **None** **LOS Corridor ID# 5, 19**

Description:
The project constructed one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd and modified traffic signals and traffic channelization to accommodate the new lane. The additional lane reduced traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project also reconstructed M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction addressed the existing poor pavement condition and completed sidewalk gaps. .

Progress Summary:
Project was completed in 2010. Ongoing budget is for Public Works Trust Fund Loan debt payments scheduled through 2028.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	1,028,776	83,196	82,794	82,392	1,194,766
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	**2,760,576**	**83,196**	**82,794**	**82,392**	**2,926,566**
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	1,028,776	83,196	82,794	82,392	1,194,766
Total Expenditures:	**2,760,576**	**83,196**	**82,794**	**82,392**	**2,926,566**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	81,990	81,589	81,187	80,785	490,737
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	**81,990**	**81,589**	**81,187**	**80,785**	**490,737**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	81,990	81,589	81,187	80,785	490,737
Total Expenditures:	**81,990**	**81,589**	**81,187**	**80,785**	**490,737**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **R St SE/ 29th St SE Intersection Improvements** **TIP# I-8**
Project No: **cp2116**
Project Type: **Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# 16, 27**

Description:
The project will construct a second southbound through lane between 22nd Street SE and 33rd Street SE and a new signal at the 29th Street SE intersection. The improvements are needed to address the existing LOS deficiency at this intersection during the weekday PM peak hour. The project will also preserve the pavement and rechannelize R Street SE between 33rd Street SE and the White River Bridge.

Progress Summary:
The R Street Corridor study was completed during 2020. This project is based on the study recommendations.

Future Impact on Operating Budget:
The additional annual maintenance cost for this project is estimated to be $500. Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	15,274	1,234,726	250,000	3,500,000	1,500,000
Street Preservation Fund 105	-	100,000	-	375,000	100,000
Other (Icon)	-	-	-	125,000	-
Total Funding Sources:	**15,274**	**1,334,726**	**250,000**	**4,000,000**	**1,600,000**
Capital Expenditures:					
Design	15,274	1,084,726	-	-	-
Right of Way	-	250,000	250,000	4,000,000	500,000
Construction	-	-	-	-	-
Total Expenditures:	**15,274**	**1,334,726**	**250,000**	**4,000,000**	**1,600,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	3,750,000
Street Preservation Fund 105	-	-	-	-	375,000
Other (Icon)	-	-	-	-	125,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**4,250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	4,250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**4,250,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lea Hill Road/112th Ave SE Roundabout** **TIP# I-6**

Project No: **cpxxxx**

Project Type: **Capacity, Safety**

Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
The project will construct a single-lane roundabout at the 112th Avenue SE intersection with Lea Hill Road. The intersection is currently stop-controlled on the 112th Avenue SE approach. The project will also implement turn restrictions at the Lea Hill Road intersection with 105th Place SE, and remove the existing span wire traffic signal. The project will improve traffic operations, safety and non-motorized access.

Progress Summary:
The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	350,000	420,000	770,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**350,000**	**420,000**	**770,000**
Capital Expenditures:					
Design	-	-	350,000	-	350,000
Right of Way	-	-	-	420,000	420,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**350,000**	**420,000**	**770,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

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

Project No: **asbd42**

Project Type: **Capacity**

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

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

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	50,000	-
REET2	-	-	-	50,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**100,000**	**-**
Capital Expenditures:					
Design	-	-	-	100,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**100,000**	**-**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	250,000	-	-	-	300,000
REET2	250,000	-	-	-	300,000
Other	-	-	-	-	-
Total Funding Sources:	**500,000**	**-**	**-**	**-**	**600,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	500,000	-	-	-	500,000
Total Expenditures:	**500,000**	**-**	**-**	**-**	**600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements** **TIP# I-10**

Project No: **CP1918**

Project Type: **Capacity, Safety**

Project Manager: **James Webb** **LOS Corridor ID# 16**

Description:
The project will construct a single lane roundabout in place of the existing east/west stop-control on 21st Street SE. The project is needed to address an existing LOS deficiency, and will improve safety at the intersection.

Progress Summary:
This improvement was recommended in the R Street Corridor study which was completed during 2020. City submitted application for WSDOT City Safety Grant in Spring 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	74,348	-	185,000	115,000	259,348
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**74,348**	**-**	**185,000**	**115,000**	**259,348**
Capital Expenditures:					
Predesign & Design	74,348	-	185,000	-	259,348
Right of Way	-	-	-	115,000	-
Construction	-	-	-	-	-
Total Expenditures:	**74,348**	**-**	**185,000**	**115,000**	**259,348**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	1,167,451	-	-	-	1,167,451
Traffic Impact Fees	200,000	-	-	-	500,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,367,451**	**-**	**-**	**-**	**1,667,451**
Capital Expenditures:					
Predesign & Design	-	-	-	-	185,000
Right of Way	-	-	-	-	115,000
Construction	1,367,451	-	-	-	1,367,451
Total Expenditures:	**1,367,451**	**-**	**-**	**-**	**1,667,451**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way S/6th Street SE Intersection Improvements** **TIP# I-11**
Project No: **asbd43**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 3**

Description:
The project will construct a dedicated southbound right-turn lane on SR 164 (Auburn Way S) at the intersection with 6th Street SE. This will allow the rechannelization of the westbound SR 18 off-ramp to allow dual left-turns and better accommodate the high number of vehicles making the southbound right-turn from SR 164 to 6th Street SE to access the A Street SE corridor.

The project will also modify two existing State signals to accommodate the re-channelization and additional lane, revise street lighting and ITS infrastructure as needed, replace the existing sidewalk where SR 164 is being widened, and include additional channelization changes as appropriate.

The project will address an existing level of service deficiency at the intersection, reduce queues on the off-ramp, improve access from SR 18 and SR 164 to A Street SE, and improve the efficiency of the SR 18/SR 164 interchange.

Progress Summary:
City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	414,000	21,000	414,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**414,000**	**21,000**	**414,000**
Capital Expenditures:					
Design	-	-	414,000	-	414,000
Right of Way	-	-	-	21,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**414,000**	**21,000**	**414,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	1,357,000	-	-	-	1,357,000
Traffic Impact Fees	212,000	-	-	-	647,000
Other	-	-	-	-	-
Total Funding Sources:	**1,569,000**	**-**	**-**	**-**	**2,004,000**
Capital Expenditures:					
Design	-	-	-	-	414,000
Right of Way	-	-	-	-	21,000
Construction	1,569,000	-	-	-	1,569,000
Total Expenditures:	**1,569,000**	**-**	**-**	**-**	**2,004,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lea Hill Road/104th Avenue SE Roundabout** **TIP # I-12**

Project No: **cpxxxx**

Project Type: **Capacity, Safety**

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

Description:

The project will construct a roundabout at the Lea Hill Road intersection with 104th Avenue SE. The roundabout will replace the existing span-wire signal. The project is needed to improve traffic operations and safety at the intersection.

Progress Summary:

The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations. City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue					-
Grants- Unsecured (Fed,State,Local)					-
Traffic Impact Fees					-
Other Sources -Multicare Contribution					-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design					-
Right of Way					-
Construction					-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue					-
Grants- Unsecured (Fed,State,Local)	476,000	2,138,000			2,614,000
Traffic Impact Fees	84,000	377,000			461,000
Other Sources -Multicare Contribution					-
Total Funding Sources:	**560,000**	**2,515,000**	**-**	**-**	**3,075,000**
Capital Expenditures:					
Design	560,000				560,000
Right of Way					-
Construction		2,515,000			2,515,000
Total Expenditures:	**560,000**	**2,515,000**	**-**	**-**	**3,075,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **SE 304th St/132nd Ave SE Roundabout** **TIP# I-13**
Project No: **asbd44**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 23, 25**

Description:
The project will construct a single-lane roundabout at the SE 304th Street intersection with 132nd Avenue SE on Lea Hill. The roundabout will replace the existing stop-controlled on the SE 304th Street approach. The project is needed to address a level of service deficiency at the intersection.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	250,000	50,000	250,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**50,000**	**250,000**
Capital Expenditures:					
Design	-	-	250,000	-	250,000
Right of Way	-	-	-	50,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**250,000**	**50,000**	**250,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	1,200,000	-	-	-	1,500,000
Other	-	-	-	-	-
Total Funding Sources:	**1,200,000**	**-**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	50,000
Construction	1,200,000	-	-	-	1,200,000
Total Expenditures:	**1,200,000**	**-**	**-**	**-**	**1,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **10th Street NW/A Street NW Intersection Improvements** **TIP# I-15**
Project No: **cp2207**
Project Type: **Capacity, Safety**
Project Manager: **Jeff Bender** **LOS Corridor ID# N/A**

Description:
The project will construct a new traffic signal in place of the existing stop-control on the 10th Street NW approach. The project is needed to address a level of service deficiency at the intersection. The project will also evaluate intersection control, channelization, and pedestrian crossing improvements along 10th Street NW to the east of the intersection.

Progress Summary:
The design phase of the project started during Spring 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	250,000	1,015,000	-	1,265,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**1,015,000**	**-**	**1,265,000**
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	1,015,000	-	1,015,000
Total Expenditures:	**-**	**250,000**	**1,015,000**	**-**	**1,265,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	1,015,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,015,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,015,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,015,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Evergreen Heights Elementary Sidewalks** **TIP# N-8**
Project No: **cp2221**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 37**

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

Progress Summary:
City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	15,000	210,500	15,000
State Grants- Unsecured	-	-	56,500	840,000	56,500
Traffic Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**71,500**	**1,050,500**	**71,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	71,500	1,050,500	71,500
Total Expenditures:	**-**	**-**	**71,500**	**1,050,500**	**71,500**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	225,500
State Grants- Unsecured	-	-	-	-	896,500
Traffic Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,122,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,122,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,122,000**

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, 2023-2028

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements** **TIP# N-9**

Project No: **cp2121**

Project Type: **Capacity, Non-Motorized**

Project Manager: **Jeff Bender** **LOS Corridor ID# 27**

Description:

The project will construct sidewalks, street lighting, and related storm improvements along the east side of Riverwalk Drive SE between Auburn Way S and Howard Road SE. This project will close a gap in the sidewalk system completing a non-motorized connection between the R Street SE and Auburn Way S. The project will also install a RRFB at the intersection with Howard Road. The project is proposed to be in partnership with the Muckleshoot Indian Tribe.

Progress Summary:

Grant funding from WSDOT was awarded in 2021. The design phase is underway, with construction of the improvements scheduled to be completed during 2023. The project is funded in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $2,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	2,622	163,732	166,146	-	332,500
Secured Grant	15,160	164,840	455,000	-	635,000
Traffic Impact Fees	-	-	-	-	-
Arterial Preservation Fund (105)	-	50,000	350,000	-	400,000
Other (MIT)	-	-	332,500	-	332,500
Total Funding Sources:	**17,782**	**378,572**	**1,303,646**	**-**	**1,700,000**
Capital Expenditures:					
Design	17,782	378,572	-	-	396,354
Right of Way	-	-	-	-	-
Construction	-	-	1,303,646	-	1,303,646
Total Expenditures:	**17,782**	**378,572**	**1,303,646**	**-**	**1,700,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	166,146
Secured Grant	-	-	-	-	455,000
Traffic Impact Fees	-	-	-	-	-
Arterial Preservation Fund (105)	-	-	-	-	350,000
Other (MIT)	-	-	-	-	332,500
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,303,646**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,303,646
Total Expenditures:	**-**	**-**	**-**	**-**	**1,303,646**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Stewart Road - Sumner (Lake Tapps Parkway Corridor)** **TIP# R-2**
Project No: **asbd45**
Project Type: **Capacity**
Project Manager: **City of Sumner** **LOS Corridor ID# N/A**

Description:
This is a City of Sumner project to widen the Stewart Road (Lake Tapps Parkway) Corridor. The project will replace the existing bridge over the White River with a new wider one. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.

Progress Summary:
City of Sumner has initiated preliminary road design and is seeking grant funding to complete the project.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	150,000	-
Total Funding Sources:	**-**	**-**	**-**	**150,000**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	150,000	-
Total Expenditures:	**-**	**-**	**-**	**150,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	150,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **M Street Underpass (3rd St SE to 8th St SE)** **TIP# R-3**

Project No: **c201a0**

Project Type: **Capacity**

Project Manager: **Ryan Vondrak** **LOS Corridor ID# 6**

Description:
Construction of a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

Progress Summary:
Construction was completed in 2014. The project is now in Public Works Trust Fund Loan (PWTFL) debt repayment through 2041.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue					-
Grants- Secured (Fed,State,Local)	9,731,904	-	-	-	9,731,904
REET2	1,140,000	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	1,013,991	122,843	122,550	122,258	1,259,384
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
*Other Sources (Other Agencies)**	3,090,514	-	-	-	3,090,514
Total Funding Sources:	**23,231,048**	**122,843**	**122,550**	**122,258**	**23,476,441**
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	1,013,991	122,843	122,550	122,258	1,259,384
Total Expenditures:	**23,083,266**	**122,843**	**122,550**	**122,258**	**23,328,659**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	121,965	121,673	121,380	121,088	730,914
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
*Other Sources (Other Agencies)**	-	-	-	-	-
Total Funding Sources:	**121,965**	**121,673**	**121,380**	**121,088**	**730,914**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	121,965	121,673	121,380	121,088	730,914
Total Expenditures:	**121,965**	**121,673**	**121,380**	**121,088**	**730,914**

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

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street Loop** **TIP# R-4**
Project No: **CP2117**
Project Type: **Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# N/A**

Description:
The project will construct a new one-way (eastbound) roadway connection between A Street SW/S Division Street and A Street SE. The new intersection with A Street SE will allow an unsignalized right-turn movement onto southbound A Street SE, providing an alternative to the intersection of 3rd Street SE and A Street SE, which does not meet adopted LOS standards. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:
Sound Transit has agreed to provide $340,000 towards the construction phase as mitigation for the second parking garage. Federal funding for the construction phase was awarded in 2021.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Secured Federal Grant	-	-	1,125,000	-	1,125,000
Traffic Impact Fees	33,095	366,905	70,000	-	470,000
Other (Sound Transit)	-	340,000	-	-	340,000
Total Funding Sources:	**33,095**	**706,905**	**1,195,000**	**-**	**1,935,000**
Capital Expenditures:					
Design	33,095	266,905	-	-	300,000
Right of Way	-	100,000	70,000	-	170,000
Construction	-	340,000	1,125,000	-	1,465,000
Total Expenditures:	**33,095**	**706,905**	**1,195,000**	**-**	**1,935,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Secured Federal Grant	-	-	-	-	1,125,000
Traffic Impact Fees	-	-	-	-	70,000
Other (Sound Transit)		-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,195,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	70,000
Construction	-	-	-	-	1,125,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,195,000**

Grants / Other Sources: Interlocal funding from Sound Transit

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street NW, Phase 2 (W Main St to 3rd St NW)** — **TIP# R-5**

Project No: **asbd41**

Project Type: **Capacity**

Project Manager: **TBD** — **LOS Corridor ID# 18**

Description:
The project will widen A Street NW to create a three-lane roadway section between W Main St and 3rd St NW. This project will improve the connection between the A St NW Extension, (Phase 1) and Auburn Station and Central Business District. This project could be partially or fully funded by development and/or Sound Transit's parking garage/access improvements. The project is approximately 0.2 miles long.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Unsecured Local Grant	-	-	-	200,000	-
Traffic Impact Fees	-	-	-	150,000	-
REET2	-	-	-	-	-
Other (Developer)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**350,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	100,000	-
Construction	-	-	-		-
Total Expenditures:	**-**	**-**	**-**	**350,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Local Grant	1,325,000	-	-	-	1,525,000
Traffic Impact Fees	-	-	-	-	150,000
REET2	-	-	-	-	-
Other (Developer)	1,325,000	-	-		1,325,000
Total Funding Sources:	**2,650,000**	**-**	**-**	**-**	**3,000,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	100,000
Construction	2,650,000	-	-	-	2,650,000
Total Expenditures:	**2,650,000**	**-**	**-**	**-**	**3,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way S Improvements (Hemlock St SE to Poplar St SE)** **TIP# R-6**
Project No: **cp1622**
Project Type: **Capacity**
Project Manager: **Jeff Bender** **LOS Corridor ID# 4**

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

Progress Summary:
Project scope was revised to omit portions of the original project scope that are being built by the Auburn School District's (ASD) Chinook Elementary replacement project. ASD's project will construct a roundabout at the school driveway on Auburn Way S instead of the traffic signal on Auburn Way S that was originally proposed as part of the City's project. $1,297,500 of federal grant funding for the design phase was awarded in 2019. 2021 Funding includes 2020 carry forward. If the cost of design phase is less than anticipated, a portion of the design phase grant will be utilized for construction. $3,605,807 of federal grant funding was awarded in 2022 for the construction phase.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	200,000	-
Grants- Secured (Federal)	276,971	1,020,529	-	2,061,850	1,297,500
Traffic Impact Fees	55,577	1,654,514	400,000	1,738,150	2,110,091
ARPA	-	150,000	-	-	150,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**332,548**	**2,825,043**	**400,000**	**4,000,000**	**3,557,591**
Capital Expenditures:					
Design	332,548	2,025,043	-	-	2,357,591
Right of Way	-	800,000	400,000	-	1,200,000
Construction	-	-	-	4,000,000	-
Total Expenditures:	**332,548**	**2,825,043**	**400,000**	**4,000,000**	**3,557,591**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	200,000
Grants- Secured (Federal)	1,546,385	-	-	-	3,608,235
Traffic Impact Fees	1,453,615	-	-	-	3,591,765
ARPA	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-		-
Total Funding Sources:	**3,000,000**	**-**	**-**	**-**	**7,400,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	400,000
Construction	3,000,000	-	-	-	7,000,000
Total Expenditures:	**3,000,000**	**-**	**-**	**-**	**7,400,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **M Street NE (E Main St to 4th St NE)** **TIP# R-7**
Project No: **cp2210**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 5**

Description:
This project will construct a complete four/five-lane street section on M St NE from south of E Main St to 4th St NE, and reconstruct the signal at E Main St. The project is needed to improve traffic operations along the M Street NE corridor, and replace the existing pavement which is in poor condition.

Progress Summary:
The design phase of the project was started during Spring 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	120,000	175,000	500,000	295,000
Arterial Street Fund (105)	-	185,000	-	1,500,000	185,000
REET 2	-	-	-	400,000	-
Traffic Impact Fees	-	70,000	75,000	500,000	145,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**375,000**	**250,000**	**2,900,000**	**625,000**
Capital Expenditures:					
Design	-	375,000	200,000	-	575,000
Right of Way	-	-	50,000	-	50,000
Construction	-	-	-	2,900,000	-
Total Expenditures:	**-**	**375,000**	**250,000**	**2,900,000**	**625,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	675,000
Arterial Street Fund (105)	-	-	-	-	1,500,000
REET 2		-	-	-	400,000
Traffic Impact Fees	-	-	-	-	575,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,150,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way	-	-	-	-	50,000
Construction		-	-	-	2,900,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,150,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **49th Street NE (Auburn Way N to D St NE)** **TIP # R-8**

Project No: **cp2211**

Project Type: **Capacity**

Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will construct the build-out of 49th Street NE between Auburn Way N and D Street NE.

Progress Summary:
Preliminary design for the project was prepared by the developer of the adjacent Copper Gate Project. The developer contribution of $674,600.49 was collected by the City and credited to the 102 fund. The developer funds will be suplemented by the City and the prelimiary design finalized by the City during 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Developer	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	61,000	74,000	892,000	-	1,027,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Developer	-	-	-	-	-
Total Funding Sources:	**61,000**	**74,000**	**892,000**	**-**	**1,027,000**
Capital Expenditures:					
Design	61,000	-	-	-	61,000
Right of Way	-	74,000	-	-	74,000
Construction	-	-	892,000	-	892,000
Total Expenditures:	**61,000**	**74,000**	**892,000**	**-**	**1,027,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **46th Place S Realignment** **TIP# R-9**
Project No: **cpxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will realign 46th Place S to the south of S 321st Street. The realignment will move the 46th Place S intersection with S 321st Street approximately 350 feet to the east of the current location. This will create two T-intersections (44th Avenue S and 46th Place S) in place of the existing four-leg intersection. The existing 46th Place S will be dead-ended to the south of S 321st Street. The project will improve safety and traffic operations at the intersections.

Progress Summary:
A portion of the right-of-way for the realigned roadway was dedicated as part of an adjacent development project.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-				-
REET 2	-	-	-	-	-
Traffic Impact Fees	250,000	250,000	750,000	-	1,250,000
Other Sources	-	-	-	-	-
Total Funding Sources:	**250,000**	**250,000**	**750,000**	**-**	**1,250,000**
Capital Expenditures:					
Design	250,000	-		-	250,000
Right of Way	-	250,000	-	-	250,000
Construction	-	-	750,000	-	750,000
Total Expenditures:	**250,000**	**250,000**	**750,000**	**-**	**1,250,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **124th Ave SE Widening (SE 312th St to SE 318th St)** **TIP# R-11**

Project No: **asbd01**

Project Type: **Capacity**

Project Manager: **TBD** **LOS Corridor ID# 23**

Description:

This project will widen 124th Avenue SE to create a four-lane section with bicycle and pedestrian facilities SE 318th St and SE 312th St. The project will also construct improvements at the SE 312th St/124th Ave SE intersection (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements). The project is needed to improve traffic operations along the corridor and to accommodate all travel modes.

Progress Summary:

Phase 1 improvements between SE 318th and SE 316th were completed by GRC in 2012.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	400,000	1,100,000	2,500,000	4,000,000
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)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Regional Growth Center Access Improvements** **TIP# R-16**
Project No: **CP2110**
Project Type: **Capacity**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# N/A**

Description:
The project will construct a northbound left-turn lane and a northbound/southbound crosswalk at the 3rd Street NE/Auburn Avenue intersection, and realign the 4th Street NE/Auburn Way N intersection to eliminate the split phase signal operation improving circulation and access. The project will improve traffic operations, safety, and circulation for both vehicles and non-motorized users.

Progress Summary:
Grant funding for the design and construction phases was awarded from Sound Transit in 2019. The design phase of the project has been initiated, and is currently underway.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured	64,682	260,318	1,300,000	-	1,625,000
Traffic Impact Fees	16,170	168,830	1,385,000	-	1,570,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**80,852**	**429,148**	**2,685,000**	**-**	**3,195,000**
Capital Expenditures:					
Design	80,852	329,148	-	-	410,000
Right of Way	-	100,000	-		100,000
Construction	-	-	2,685,000	-	2,685,000
Total Expenditures:	**80,852**	**429,148**	**2,685,000**	**-**	**3,195,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured		-	-	-	1,300,000
Traffic Impact Fees		-	-	-	1,385,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,685,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction		-	-	-	2,685,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,685,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **East Valley Highway Widening** **TIP # R-26**

Project No: **cpxxxx**

Project Type: **Capacity**

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

Description:

This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles. The roadway will have a four/five lane cross section with a trail connection along the east side. Other project elements include storm improvement, illumination and ITS. The project will provide congestion relief along the corridor and provide access for non-motorized users.

Progress Summary:

The City is Grant funding for the design phase of the project is is being applied for in 2022.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
					-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	1,050,000	-	4,500,000	-	5,550,000
Traffic Impact Fees	350,000	500,000	2,900,000	-	3,750,000
Total Funding Sources:	**1,400,000**	**500,000**	**7,400,000**	**-**	**9,300,000**
Capital Expenditures:					
Design	1,400,000	-	-	-	1,400,000
Right of Way	-	500,000	-	-	500,000
Construction	-	-	7,400,000	-	7,400,000
Total Expenditures:	**1,400,000**	**500,000**	**7,400,000**	**-**	**9,300,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Garden Avenue Realignment** **TIP # R-27**

Project No: **cp2022**

Project Type: **Capacity**

Project Manager: **Kim Truong** **LOS Corridor ID# 19**

Description:

The project will construct a new east/west connection between Garden Avenue and 104th Avenue SE, and will cul-de-sac Garden Avenue to the north of 8th Street NE. This will improve traffic operations and safety along 8th Street NE.

Progress Summary:

The previous project title (Lea Hill Rd Segment 1A) was updated based on recommendations from the Lea Hill Corridor Study in 2020. In 2016, a parcel at the intersection of Garden Avenue and 320th/8th Street was purchased for the project. In 2016, right-of-way was dedicated for a portion of the new east/west roadway as part of an adjacent development project. During 2022 the design phase and ROW acquisition are anticipated to be completed.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	85,652	160,000	704,348	-	950,000
Total Funding Sources:	**85,652**	**160,000**	**704,348**	**-**	**950,000**
Capital Expenditures:					
Design	85,652	85,000	-	-	170,652
Right of Way	-	75,000	-	-	75,000
Construction	-	-	704,348	-	704,348
Total Expenditures:	**85,652**	**160,000**	**704,348**	**-**	**950,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	704,348
Total Funding Sources:	**-**	**-**	**-**	**-**	**704,348**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	704,348
Total Expenditures:	**-**	**-**	**-**	**-**	**704,348**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** **TIP# S-2**
Project No: **cp1821**
Project Type: **Capacity, Environmental Monitoring**
Project Manager: **Tim Carlaw** **LOS Corridor ID# 15**

Description:
This project will complete the environmental monitoring requirements related to the S 277th St corridor widening project between Auburn Way North and I St NE.

Progress Summary:
The 10 year monitoring period began in 2018 after final completion and continue through 2028.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	17,213	20,000	75,000	75,000	112,213
Wetland Mitigation fee (124)	-	-	73,000	-	73,000
Other	-	-	-	-	-
Total Funding Sources:	**17,213**	**20,000**	**148,000**	**75,000**	**185,213**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	17,213	20,000	148,000	75,000	185,213
Construction	-	-	-	-	-
Total Expenditures:	**17,213**	**20,000**	**148,000**	**75,000**	**185,213**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	20,000	20,000	20,000	20,000	230,000
Wetland Mitigation fee (124)	-	-	-	-	73,000
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**20,000**	**20,000**	**20,000**	**303,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	20,000	20,000	20,000	20,000	303,000
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**20,000**	**20,000**	**20,000**	**303,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way N/1st Street NE Signal Replacement** **TIP# I-1**

Project No: **CP1927**

Project Type: **Non-Capacity**

Project Manager: **Matt Larson** **LOS Corridor ID# N/A**

Description:
The project will replace the existing traffic signal at the Auburn Way N/1st Street NE signal. The signal was constructed in 1968 and is approaching the end of its service life. The project scope also includes the construction of ADA improvements, curb-bulbs, and storm improvements.

Progress Summary:
Construction is currently underway and is anticipated to be completed during Summer 2022.

Future Impact on Operating Budget:
Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	491,377	654,780	25,000	-	1,171,157
Arterial Preservation Fund (105)	24,980	225,020	25,000	-	275,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**516,357**	**879,800**	**50,000**	**-**	**1,446,157**
Capital Expenditures:					
Design	164,256	-	-	-	164,256
Right of Way	-	-	-	-	-
Construction	352,101	879,800	50,000	-	1,281,901
Total Expenditures:	**516,357**	**879,800**	**50,000**	**-**	**1,446,157**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	25,000
Arterial Preservation Fund (105)	-	-	-	-	25,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **ITS Dynamic Message Signs** **TIP# I-3**
Project No: **asbd16, cp1701, cp1912**
Project Type: **Non-Capacity (ITS)**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# N/A**

Description:
The program constructs Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important tool for communicating with roadway users in real time. Priority locations for sign placement are based on the Comprehensive Transportation Plans ITS map and include S. 277th, Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, Lake Tapps Parkway, 15th St NW, and Lea Hill Rd.

Progress Summary:
Signs have been installed on Auburn Way S, S 277th Street, Lake Tapps Parkway and 15th Street NW.

Future Impact on Operating Budget:
The annual maintenance and operational costs for this project is estimated to be $3,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	395,381	-	-		395,381
Grants- Unsecured Federal	-	-	-	-	-
REET	97,500	-	-	-	97,500
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**492,881**	**-**	**-**	**-**	**492,881**
Capital Expenditures:					
Design	135,924	-	-	-	135,924
Right of Way	-	-	-	-	-
Construction	359,457	-	-	-	359,457
Total Expenditures:	**495,381**	**-**	**-**	**-**	**495,381**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	35,000	225,000	-	260,000
Grants- Unsecured Federal	-	-	-	-	-
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**-**	**35,000**	**225,000**	**-**	**260,000**
Capital Expenditures:					
Design	-	35,000	-	-	35,000
Right of Way	-	-	-	-	-
Construction	-	-	225,000	-	225,000
Total Expenditures:	**-**	**35,000**	**225,000**	**-**	**260,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Avenue/E Main Street Signal Replacement** **TIP# I-7**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This program will replace the existing traffic signal at the Auburn Avenue/E Main Street signal, which was constructed in 1968. The project scope also includes the construction of ADA improvements.

Progress Summary:

Future Impact on Operating Budget:
Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	100,000	450,000	-	550,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	100,000	450,000	-	550,000
Total Funding Sources:	**-**	**200,000**	**900,000**	**-**	**1,100,000**
Capital Expenditures:					
Design		200,000	-		200,000
Right of Way	-	-	-	-	-
Construction	-		900,000	-	900,000
Total Expenditures:	**-**	**200,000**	**900,000**	**-**	**1,100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Non-Motorized Safety Program** **TIP# N-1**
Project No: **asbd08, cp1804, cp1902, cp2106**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

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

Progress Summary:

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

Activity:

Funding Sources:	Previous 2 Years Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	124,054	150,000	150,000	150,000	424,054
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	179,596	-	-	-	179,596
Total Funding Sources:	**303,650**	**150,000**	**150,000**	**150,000**	**603,650**
Capital Expenditures:					
Design	114,840	30,000	30,000	30,000	174,840
Right of Way	-				-
Construction	231,734	120,000	120,000	120,000	471,734
Total Expenditures:	**346,574**	**150,000**	**150,000**	**150,000**	**646,574**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Street Revenue	150,000	150,000	150,000	150,000	900,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way					-
Construction	120,000	120,000	120,000	120,000	720,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **10th Street NE Non-Motorized Improvements** **TIP # N-3**

Project No: **asbd39**

Project Type: **Non-Capacity**

Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:

The project will implement a suite of non-motorized improvements along 10th Street NE between B Street NW and Auburn Way N. The proposed improvements include rechannelization the roadway to convert the existing four-lane cross section to a three lanes section with bike lanes and a center two-way left-turn lane, changes to the existing intersection control at the intersection with A Street NE, and the installation of a new north/south crosswalk to the east of the A Street NE intersection. The new crosswalk is proposed to be enhanced with a median island and a Rectangular Rapid Flashing Beacon (RRFB). The existing signal at D Street NE will require modification to match the new roadway cross section. The pavement is also proposed to be replaced to support the rechannelization of the roadway and addition of on-street bicycle facilities. Local preservation funds are proposed to be utilized to fund the majority of the cost of the pavement replacement, beyond the needs identified above, and are not included in the grant request.

Progress Summary:

City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	134,000	5,000	134,000
Grants- Unsecured (Federal)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Arterial Street Preservation Fund (105)	-	-	53,000		53,000
Total Funding Sources:	**-**	**-**	**187,000**	**5,000**	**187,000**
Capital Expenditures:					
Design	-	-	187,000	-	187,000
Right of Way	-	-	-	5,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**187,000**	**5,000**	**187,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	132,000	-	-	-	271,000
Grants- Unsecured (Federal)	839,000	-	-	-	839,000
Traffic Impact Fees	-	-	-	-	-
Arterial Street Preservation Fund (105)	388,000	-	-	-	441,000
Total Funding Sources:	**1,359,000**	**-**	**-**	**-**	**1,551,000**
Capital Expenditures:					
Design	-	-	-	-	187,000
Right of Way	-	-	-	-	5,000
Construction	1,359,000	-	-	-	1,359,000
Total Expenditures:	**1,359,000**	**-**	**-**	**-**	**1,551,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **Regional Growth Center Pedestrian Improvements** **TIP # N-5**

Project No: **cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:

The project will implement non-motorized improvements at the 1st Street NE/NW/N Division Street intersections in downtown Auburn. The proposed improvements will create a raised intersection to reduce slow speeds, and encourage motorists to yield to pedestrians using the crosswalks; add curb bulbs where they are not currently provided to reduce crossing distances and improve pedestrian visibility; construct new ADA complaint ramps; and both pedestrian level and street lighting improvements.

Progress Summary:

City submitted application for Federal grant in Spring 2022 through PSRC King County Countywide program.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Federal)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Contribution	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	20,000	105,000	-	-	125,000
Grants- Unsecured (Federal)	80,000	420,000	-	-	500,000
Traffic Impact Fees	-	-	-	-	-
Other Sources - Contribution	-	-	-	-	-
Total Funding Sources:	**100,000**	**525,000**	**-**	**-**	**625,000**
Capital Expenditures:					
Design	100,000	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	525,000	-	-	525,000
Total Expenditures:	**100,000**	**525,000**	**-**	**-**	**625,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **37th Street SE Safe Routes to Schools** **TIP # N-12**

Project No: **asbd40**

Project Type: **Non-Capacity, Non-Motorized**

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

Description:

The project will complete a gap in the existing non-motorized system along 37th Street SE between M Street SE and the 37th Street trail which connects to R Street SE. Existing sidewalks are provided along M Street SE to the north of 37th Street SE, and along 37th Street SE to the west of M Street SE. Sidewalks existing along both sides of the R Street SE corridor, and are proposed to be upgraded with the R Street SE/29th Street SE improvement project. A new pedestrian crossing at the trail connection to R Street SE is also proposed. The new crossing will be enhanced with an RRFB. This project will install curb and gutter, storm improvements, street light upgrades, and a 7.5 foot sidewalk along the north side of 37th Street SE. New ADA ramps will be provided at side street intersections, aprons will be added at driveway approaches, and existing utility poles will be relocated or removed as needed.

Progress Summary:

City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (State)	-	-	86,500	448,500	86,500
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**86,500**	**448,500**	**86,500**
Capital Expenditures:					
Design	-	-	86,500	-	86,500
Right of Way	-	-	-	-	-
Construction	-	-	-	448,500	-
Total Expenditures:	**-**	**-**	**86,500**	**448,500**	**86,500**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (State)	-	-	-	-	535,000
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**535,000**
Capital Expenditures:					
Design	-	-	-	-	86,500
Right of Way	-	-	-	-	-
Construction	-	-	-	-	448,500
Total Expenditures:	**-**	**-**	**-**	**-**	**535,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **2022 Arterial Pedestrian and Bike Safety Project** **TIP # N-13**

Project No: **CP2119**

Project Type: **Non-Capacity, Non-Motorized**

Project Manager: **Aleksey Koshman** **LOS Corridor ID#**

Description:

This project was developed as part of the Non-Motorized Safety Program (TIP N-1), and will replace curb ramps on 15th Street NE adjacent to the King County Park and Ride facilities, remove curb returns and install sidewalk on A Street SE between 21st Street SE and 29th Street SE (near Oldcastle Precast), replace overhead flashers on enhanced crossing of East Main Street near Washington Elementary with a rapid rectangular flashing beacon (RRFB) system, install a new RRFB system near Gildo Rey Elementary across 37th Street SE

Progress Summary:

Project construction is underway in 2022.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	35,689	294,311	10,000		340,000
Grants- Secured (WTSC)	-	75,000	-	-	75,000
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**35,689**	**369,311**	**10,000**	**-**	**415,000**
Capital Expenditures:					
Design	35,689	-	-	-	35,689
Right of Way	-	-	-	-	-
Construction	-	369,311	10,000	-	379,311
Total Expenditures:	**35,689**	**369,311**	**10,000**	**-**	**415,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	10,000
Grants- Secured (WTSC)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **High Friction Surface Treatment** **TIP # R-10**

Project No: **CP2112**

Project Type: **Non-Capacity, Safety**

Project Manager: **Aleksey Koshman** **LOS Corridor ID#**

Description:

The project will install a high friction surface treatment (HFST) at six different curved roadway segments throughout the City. The HFST involves the application of fine/rough aggregate to the pavement using a polymer binder to increase pavement friction. The higher pavement friction helps motorists maintain better control in both dry and wet driving conditions, reducing the potential for a crash.

Progress Summary:

Grant funding was awarded by WSDOT in 2020 project under construction in 2022.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Street Revenue	707	-	10,000	-	10,707
Grants- Secured (Fed,State,Local)	12,818	781,382	-	-	794,200
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**13,525**	**781,382**	**10,000**	**-**	**804,907**
Capital Expenditures:					
Design	13,525	46,475	-	-	60,000
Right of Way	-	-	-	-	-
Construction	-	734,907	10,000	-	744,907
Total Expenditures:	**13,525**	**781,382**	**10,000**	**-**	**804,907**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

TABLE T - 2A

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
LOCAL STREET FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
60	**Local Street Improvement Program**							
	Capital Costs	450,000	1,600,000	1,950,000	1,950,000	1,950,000	1,950,000	**9,850,000**
	Funding Sources:							
	Fund Balance	300,000	1,450,000	1,800,000	1,800,000	1,800,000	1,800,000	**8,950,000**
	Transfer In (Utilities)	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Other ARPA	-	-	-	-	-	-	**-**
	Other REET 1	-	-	-	-	-	-	**-**
	Other REET 2	-	-	-	-	-	-	**-**
61	**D Street SE and 23rd Street SE Storm Improvements**							
	Capital Costs	85,000	350,000	-	-	-	-	**435,000**
	Funding Sources:							
	Fund Balance	-	350,000	-	-	-	-	**350,000**
	Transfer In (Utilities)	-	-	-	-	-	-	**-**
	Other ARPA	85,000	-	-	-	-	-	**85,000**
62	**2023 Local Street Preservation Project**							
	Capital Costs	1,500,000	-	-	-	-	-	**1,500,000**
	Funding Sources:							
	Fund Balance	1,500,000	-	-	-	-	-	**1,500,000**
	Transfer In (Utilities)	-	-	-	-	-	-	**-**
	Other REET 1	-	-	-	-	-	-	**-**
	Other REET 2	-	-	-	-	-	-	**-**

SUMMARY:

CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,035,000	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	11,785,000
Total Costs	**2,035,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**11,785,000**
FUNDING SOURCES:							
Fund Balance	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Other ARPA	85,000	-	-	-	-	-	85,000
Other REET 1	-	-	-	-	-	-	-
Other REET 2	-	-	-	-	-	-	-
Total Funding	**2,035,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**11,785,000**

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Special Revenue Fund

Project Title: **Local Street Improvement Program** **TIP# P-2**
Project No: **sobd02, cp1614, cp1725, cp1726, cp1922, cp1925, cp201**
Project Type: **Non-Capacity, Preservation**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program preserves local (unclassified) streets. Individual projects may include crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. The program also funds the biennial collection of pavement condition ratings. Beginning in 2019 REET funding was dedicated by council to this program. Beyond 2022, funding for this program is shown as other because a dedicated funding source has not yet been identified, and the use of REET to fund the program is not sustainable long term. Program funds reflect remaining budget after allocations to specific local street preservation projects, which are included as separate projects in this TIP.

Progress Summary:
This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on completing reconstruction needs in addition to regular maintenance treatments. The 2022 funds have been transfered into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

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

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Local Street Fund	-	-	300,000	1,450,000	300,000
Transfer In (Utilities)	300,000	150,000	150,000	150,000	600,000
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	501,866	-	-	501,866
REET 1	-	-	-	-	-
REET 2	2,339,650	-	-	-	2,339,650
Total Funding Sources:	**2,639,650**	**651,866**	**450,000**	**1,600,000**	**3,741,516**
Capital Expenditures:					
Design	374,425	150,000	450,000	400,000	974,425
Right of Way	-	-	-	-	-
Construction	2,265,225	551,866	-	1,200,000	2,817,091
Total Expenditures:	**2,639,650**	**701,866**	**450,000**	**1,600,000**	**3,791,516**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Local Street Fund	1,800,000	1,800,000	1,800,000	1,800,000	8,950,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**9,850,000**
Capital Expenditures:					
Design	400,000	400,000	400,000	400,000	2,450,000
Right of Way	-	-	-	-	-
Construction	1,550,000	1,550,000	1,550,000	1,550,000	7,400,000
Total Expenditures:	**1,950,000**	**1,950,000**	**1,950,000**	**1,950,000**	**9,850,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Special Revenue Funds

Project Title: **D Street SE and 23rd Street SE Storm Improvements**
Project No: **CP2125**
Project Type: **Preservation**
Project Manager: **Jai Carter**

Description:

The project will replace additional pavement on D Street SE and 23rd Street SE and is part of the scope of a larger storm project. The project will replace the remaining portions of pavement not required to be restored as part of the utility replacement. The project will reconstruct D Street SE between 21st Street SE and 23rd Street SE and between 25th Street SE and 27th Street SE. The project will also use ARPA funding to install curb, gutter and sidewalk along the east side of K Street SE to the south of 21st Street SE. This will complete a gap between 21st Street SE and existing sidewalk completed as part of the replacement of Pioneer Elementary School.

Progress Summary:

The design phase of the project has begun and will be completed during 2023, with construction programmed for 2024.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous Yrs) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Local Street Fund	-	-	-	350,000	-
Transfer In	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	50,000	85,000	-	135,000
Total Funding Sources:	**-**	**50,000**	**85,000**	**350,000**	**135,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	85,000	350,000	85,000
Total Expenditures:	**-**	**50,000**	**85,000**	**350,000**	**135,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Local Street Fund	-	-	-	-	350,000
Transfer In	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
Other ARPA	-	-	-	-	85,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**435,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	435,000
Total Expenditures:	**-**	**-**	**-**	**-**	**435,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **2023 Local Street Preservation Project** **TIP# P-16**
Project No: **CP2101**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kim Truong** **LOS Corridor ID# N/A**

Description:
This project includes the preservation of: Olympic Street SE between 33rd Street SE & 37th Street SE, 13th Street between A Street SE and B Street SE, 14th Street SE between A Street SE and B Street SE, and 17th Street SE to the west of Dogwood Street SE. The project will grind and overlay the pavement, with localized full depth pavement patching as necessary. ADA ramps will be upgraded, and sidewalk/curb & gutter will be replaced where damaged. Utility needs for the project are limited to minor storm upgrades, no water or sewer improvements have been identified.

Progress Summary:
Project design underway in 2022

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

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Local Street Fund	9,669	22,000	1,500,000	-	1,531,669
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	538,000	-	-	538,000
Total Funding Sources:	**9,669**	**560,000**	**1,500,000**	**-**	**2,069,669**
Capital Expenditures:					
Design	9,669	560,000	-	-	569,669
Right of Way	-	-	-	-	-
Construction	-	-	1,500,000	-	1,500,000
Total Expenditures:	**9,669**	**560,000**	**1,500,000**	**-**	**2,069,669**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Local Street Fund	-	-	-	-	1,500,000
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,500,000**

Grants / Other Sources:

TABLE T-2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
ARTERIAL STREET PRESERVATION FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
64	**Arterial Street Preservation Program**							
	Capital Costs	250,000	1,465,644	2,674,000	3,120,000	4,900,000	4,850,000	**17,259,644**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Tranportation Benefit Dist.	-	-	-	-	900,000	900,000	**1,800,000**
	Utility & Sales Tax	250,000	1,465,644	2,674,000	3,120,000	4,000,000	3,950,000	**15,459,644**
65	**2nd Street SE Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
	Other Transportation Fees	-	-	-	-	-	-	**-**
66	**Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation**							
	Capital Costs	150,000	1,284,356	-	-	-	-	**1,434,356**
	Funding Sources:							
	Fund Balance	150,000	534,356	-	-	-	-	**684,356**
	Grants	-	750,000	-	-	-	-	**750,000**
67	**C Street SW Preservation (GSA Signal to Ellingson Road SE)**							
	Capital Costs	-	198,000	28,000	1,730,000	-	-	**1,956,000**
	Funding Sources:							
	Fund Balance	-	198,000	-	-	-	-	**198,000**
	Tranportation Benefit Dist.	-	-	28,000	865,000	-	-	**893,000**
	Grants	-	-	-	865,000	-	-	**865,000**
68	**A St SE Preservation (37th Street SE to Lakeland Hills Way)**							
	Capital Costs	197,000	27,000	1,810,000	-	-	-	**2,034,000**
	Funding Sources:							
	Fund Balance	183,000	27,000	-	-	-	-	**210,000**
	Grants	-	-	905,000	-	-	-	**905,000**
	Tranportation Benefit Dist.	-	-	854,000	-	-	-	**854,000**
	Other Contributions	14,000	-	51,000	-	-	-	**65,000**
69	**C Street SW Preservation (W Main St to GSA Signal)**							
	Capital Costs	2,236,544	-	-	-	-	-	**2,236,544**
	Funding Sources:							
	Fund Balance	68,272	-	-	-	-	-	**68,272**
	Grants	1,118,272	-	-	-	-	-	**1,118,272**
	Tranportation Benefit Dist.	1,050,000	-	-	-	-	-	**1,050,000**
70	**4th Street SE Preservation (Auburn Way S to L Street SE)**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Fund Balance	50,000	-	-	-	-	-	**50,000**
	Grants	-	-	-	-	-	-	**-**
	Other Fund 103	-	-	-	-	-	-	**-**
71	**2023 Arterial Preservation Project**							
	Capital Costs	378,456	-	-	-	-	-	**378,456**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Tranportation Benefit Dist.	378,456	-	-	-	-	-	**378,456**

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

	2023	2024	2025	2026	2027	2028	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	3,272,000	2,975,000	4,512,000	4,850,000	4,900,000	4,850,000	25,359,000
Total Costs	**3,272,000**	**2,975,000**	**4,512,000**	**4,850,000**	**4,900,000**	**4,850,000**	**25,359,000**
FUNDING SOURCES:							
Fund Balance	461,272	759,356	-	-	-	-	1,220,628
Utility & Sales Tax	250,000	1,465,644	2,674,000	3,120,000	4,000,000	3,950,000	15,459,644
Grants	1,118,272	750,000	905,000	865,000	-	-	3,638,272
Tranportation Benefit Dist.	1,428,456	-	882,000	865,000	900,000	900,000	4,975,456
Other Contributions	14,000	-	51,000	-	-	-	65,000
Other Transportation Fees	-	-	-	-	-	-	-
Other Fund 103	-	-	-	-	-	-	-
REET 2 -Streets	-	-	-	-	-	-	-
Total Funding	**3,272,000**	**2,975,000**	**4,512,000**	**4,850,000**	**4,900,000**	**4,850,000**	**25,359,000**

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Special Revenue Funds

Project Title: **Arterial Street Preservation Program** **TIP# P-1**
Project No: **Varies annually, spbd01, cp1803, cp1829, cp192**
Project Type: **Non-Capacity, Preservation**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program preserves classified streets throughout the City. Individual projects may include a combination of crack seal, overlays, rebuilds, and spot repairs. The program also funds the biennial collection of pavement condition ratings. This program is currently funded through a 1% utility tax that was adopted by City Council in 2008. Program funds reflect remaining budget after allocations to specific arterial street preservation projects, which are included as separate projects in this TIP. Program Funding is proposed to be modified in 2023 to be from a 1.5% City Utiltiy tax and Transportation Benefit District funds.

Progress Summary:
During 2021, the Auburn Way N preservation projects and 15th Street NW reconstruction will be completed; the Lea Hill Road and 3rd Street SW bridge decks will be preserved; the reconstruction of 2nd Street SE will begin; 4th Street SE reconstruction is being designed; and arterial patching and crack seal projects are proposed.

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

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	121,213	540,000	-	-	661,213
City Utility Tax & Sales Tax		-	250,000	1,465,644	250,000
REET2 -Streets	813,020	-	-	-	813,020
Other -Development Fees	16,346	-	-	-	16,346
Grants -Federal		-	-	-	-
Total Funding Sources:	**950,580**	**540,000**	**250,000**	**1,465,644**	**1,740,580**
Capital Expenditures:					
Design	74,129	81,000	250,000	275,000	405,129
Right of Way		-	-	-	-
Construction	876,451	459,000	-	1,190,644	1,335,451
Total Expenditures:	**950,580**	**540,000**	**250,000**	**1,465,644**	**1,740,580**

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Arterial Preservation Fund	-	-	-	-	-
City Utility Tax & Sales Tax	2,674,000	3,120,000	4,000,000	3,950,000	15,459,644
Transportation Benefit District	-	-	900,000	900,000	1,800,000
Grants -Federal	-	-	-	-	-
Total Funding Sources:	**2,674,000**	**3,120,000**	**4,900,000**	**4,850,000**	**17,259,644**
Capital Expenditures:					
Design	300,000	325,000	350,000	375,000	1,875,000
Right of Way	-	-	-	-	-
Construction	2,374,000	2,795,000	4,550,000	4,475,000	15,384,644
Total Expenditures:	**2,674,000**	**3,120,000**	**4,900,000**	**4,850,000**	**17,259,644**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Funds

Project Title: **2nd Street SE Preservation** **TIP# P-3**
Project No: **CP2003**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Jai Carter**

Description:
This project was developed as part of the Arterial Preservation Program (P-1) and will reconstruct 2nd Street SE between A Street SE and Auburn Way S. The reconstruction will utilize full depth reclamation techniques. The project will also address fixed objects located within the clear zone, remove barriers to ADA access, and install new LED street lighting.

Progress Summary:
Grant funding for this project was awarded by TIB in 2019. Construction underway in 2022. $10k shown in 2023 is a placeholder for potential carryforward of 2022 budget for construction completion and closeout.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	89,090	319,126	10,000	-	418,216
Secured State Grant	64,245	373,917	-	-	438,162
Utility Tax	-	-	-	-	-
Other (Franchise Utilities)	-	225,000	-	-	225,000
Total Funding Sources:	**153,335**	**918,043**	**10,000**	**-**	**1,081,378**
Capital Expenditures:					
Design	153,335	-	-	-	153,335
Right of Way	-	-	-	-	-
Construction	-	918,043	10,000	-	928,043
Total Expenditures:	**153,335**	**918,043**	**10,000**	**-**	**1,081,378**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured State Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Other (Franchise Utilities)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028 | **Special Revenue Funds**

Project Title: **Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation** **TIP# P-6**
Project No: **spbd08**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD**

Description:
The project will grind and overlay the Lake Tapps Parkway/Sumner-Tapps Highway E corridor from the intersection of Lake Tapps Parkway with Lakeland Hills Way to the intersection of Sumner-Tapps Highway E with 16th Street E (the Auburn City limit). Portions of the corridor include a center two-way left-turn lane which does not require preservation and would be omitted from the grind and overlay. The project scope also includes upgrades to ADA curb ramps and pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

Progress Summary:
Grant funding for the project was awarded in 2020. Design is programmed to begin during the second half of 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	25,000	150,000	534,356	175,000
Secured Federal Grant	-	-	-	750,000	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**25,000**	**150,000**	**1,284,356**	**175,000**
Capital Expenditures:					
Design	-	25,000	125,000	-	150,000
Right of Way	-	-	25,000	-	25,000
Construction	-	-	-	1,284,356	-
Total Expenditures:	**-**	**25,000**	**150,000**	**1,284,356**	**175,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-		-	-	684,356
Secured Federal Grant	-		-	-	750,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,434,356**
Capital Expenditures:					
Design		-	-	-	125,000
Right of Way		-	-	-	25,000
Construction	-		-	-	1,284,356
Total Expenditures:	**-**	**-**	**-**	**-**	**1,434,356**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **C Street SW Preservation (W Main St to GSA Signal)** **TIP# P-11**
Project No: **cp2123**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kim Truong** **LOS Corridor ID# 13**

Description:
The project will grind and overlay C Street SW from W Main Street to the GSA signal (approximately 2,000 feet to the south of 15th Street SW). The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement of vehicle detection loops.

Progress Summary:
Grant funding for the construction phase of this project was awarded in 2020. Design underway in 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	4,228	120,772	68,272	-	193,272
Secured Federal Grant	-	-	1,118,272	-	1,118,272
Transportation Benefit District	-	-	1,050,000	-	1,050,000
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**4,228**	**120,772**	**2,236,544**	**-**	**2,361,544**
Capital Expenditures:					
Design	4,228	95,772	-	-	100,000
Right of Way	-	25,000	-		25,000
Construction	-	-	2,236,544	-	2,236,544
Total Expenditures:	**4,228**	**120,772**	**2,236,544**	**-**	**2,361,544**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund		-	-	-	68,272
Secured Federal Grant		-	-	-	1,118,272
Transportation Benefit District		-	-	-	1,050,000
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,236,544**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction		-	-	-	2,236,544
Total Expenditures:	**-**	**-**	**-**	**-**	**2,236,544**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **A St SE Preservation (37th Street SE to Lakeland Hills Way)** **TIP# P-10**
Project No: **spbd09**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 10**

Description:
The project will grind and overlay A Street SE from 37th Street SE to the intersection with Lakeland Hills Way (the southern paving limit is to the north of the Lakeland Hills intersection which is included in the regional application for East Valley Highway widening). The project limits include a portion of A Street SE which is located in the City of Pacific. Auburn and Pacific are partnering on the project to include this segment as part of the project. The project also includes ADA upgrades to curb ramps, pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

Progress Summary:
Grant funding for the construction phase of this project was submitted in 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	-	183,000	27,000	183,000
Unsecured Federal Grants	-	-	-	-	-
Transportation Benefit District	-	-	-	-	-
Other-Contributions	-	-	14,000	-	14,000
Total Funding Sources:	**-**	**-**	**197,000**	**27,000**	**197,000**
Capital Expenditures:					
Design	-	-	197,000	-	197,000
Right of Way	-	-	-	27,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**197,000**	**27,000**	**197,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	210,000
Unsecured Federal Grants	905,000	-	-	-	905,000
Transportation Benefit District	854,000	-	-	-	854,000
Other-Contributions	51,000	-	-	-	65,000
Total Funding Sources:	**1,810,000**	**-**	**-**	**-**	**2,034,000**
Capital Expenditures:					
Design	-	-	-	-	197,000
Right of Way	-	-	-	-	27,000
Construction	1,810,000	-	-	-	1,810,000
Total Expenditures:	**1,810,000**	**-**	**-**	**-**	**2,034,000**

Grants / Other Sources: City of Pacific

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028 | **Special Revenue Funds**

Project Title: **C Street SW Preservation (GSA Signal to Ellingson Road SE)** **TIP# P-7**
Project No: **TBD**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD**

Description:
The project will grind and overlay C Street SW from the GSA signal (approximately 2,000 feet to the south of 15th Street SW) to Ellingson Road SE. The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement vehicle detection.

Progress Summary:
Grant funding for the construction phase of this project was submitted in 2022. If awarded, the design phase would begin in 2024.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	-	-	198,000	-
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Transportation Benefit District	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**198,000**	**-**
Capital Expenditures:					
Design	-	-	-	198,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**198,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	198,000
Unsecured Grant	-	865,000	-	-	865,000
Utility Tax	-	-	-	-	-
Transportation Benefit District	28,000	865,000	-	-	893,000
Total Funding Sources:	**28,000**	**1,730,000**	**-**	**-**	**1,956,000**
Capital Expenditures:					
Design		-	-	-	198,000
Right of Way	28,000	-	-	-	28,000
Construction	-	1,730,000	-	-	1,730,000
Total Expenditures:	**28,000**	**1,730,000**	**-**	**-**	**1,956,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Special Revenue Funds

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

Description:

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

Progress Summary:

Grant funding for the project was awarded by TIB in 2020. Project construction is underway in 2022. $50k shown in 2023 is a placeholder for potential carryforward of 2022 budget for construction completion and closeout.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	109,990	1,105,010	50,000	-	1,265,000
Secured State Grant	133,748	1,554,087	-	-	1,687,835
Other Fund 103	-	32,000	-	-	32,000
Other	-	-	-	-	-
Total Funding Sources:	**243,738**	**2,691,097**	**50,000**	**-**	**2,984,835**
Capital Expenditures:					
Design	243,738	95,245	-	-	338,983
Right of Way	-	-	-	-	-
Construction	-	2,595,852	50,000	-	2,645,852
Total Expenditures:	**243,738**	**2,691,097**	**50,000**	**-**	**2,984,835**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	50,000
Secured State Grant	-	-	-	-	-
Other Fund 103	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Special Revenue Fund

Project Title: **2023 Arterial Preservation Project** **TIP# P-15**
Project No: **spbd11**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 13**

Description:
This project was developed as part of the Arterial Preservation Program (P-1), and will implement crack sealing on various classified streets throughout the City. Sealing cracks will prolong the life of the pavement by preventing water intrusion into the pavement structure.

Progress Summary:
Design underway in 2022.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Arterial Preservation Fund	-	50,000	-	-	50,000
Secured Federal Grant	-	-	-	-	-
Transportation Benefit District	-	-	378,456	-	378,456
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**378,456**	**-**	**428,456**
Capital Expenditures:					
Design	-	50,000	56,768	-	106,768
Right of Way	-	-	-	-	-
Construction	-	-	321,688	-	321,688
Total Expenditures:	**-**	**50,000**	**378,456**	**-**	**428,456**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Secured Federal Grant	-	-	-	-	-
Transportation Benefit District	-	-	-	-	378,456
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**378,456**
Capital Expenditures:					
Design	-	-	-	-	56,768
Right of Way	-	-	-	-	-
Construction	-	-	-	-	321,688
Total Expenditures:	**-**	**-**	**-**	**-**	**378,456**

Grants / Other Sources:

TABLE T-3

Impact on Future Operating Budgets

Transportation

	Project:	2024	2025	2026	2027	2028	2029	Total
1	*Lea Hill Road/112th Ave SE Roundabout*	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
2	*R St SE & 29th St SE Intersection Imp.*	-	500	500	500	500	500	2,500
3	*Lea Hill ITS Expansion*	-	-	500	500	500	500	2,000
4	*R St SE & 21st St SE Int. Safety Imp.*	-	-	1,000	1,000	1,000	1,000	4,000
5	*Auburn Way S & 6th Street SE*	-	-	500	500	500	500	2,000
6	*Lea Hill Road/104th Avenue SE Roundabout*	-	-	-	1,000	1,000	1,000	3,000
7	*SE 304th Street/132nd Avenue SE Roundabout*	-	-	1,000	1,000	1,000	1,000	4,000
8	*10th St NW & A St NW Intersection Imp.*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
9	*Riverwalk Dr SE Non-Motorized Imp.*	2,000	2,000	2,000	2,000	2,000	2,000	12,000
10	*A Street Loop*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
11	*A Street NW, Phase 2 (W Main St to 3rd St NW)*	-	-	500	500	500	500	2,000
12	*AWS Imp. -Hemlock St SE to Poplar St SE*	-	-	2,500	2,500	2,500	2,500	10,000
13	*M Street NE, E. Main to 4th*	-	500	500	500	500	500	2,500
14	*49th Street NE (AWN to D St NE)*	-	-	-	-	500	500	1,000
15	*46th Place S Realignment*	-	-	-	-	1,000	1,000	2,000
16	*124th Ave SE Widening (SE 312th St to SE 318th St)*	-	-	-	-	-	1,000	1,000
17	*Regional Growth Center Access Imp.*	500	500	500	500	500	500	3,000
18	*East Valley Highway Widening*	-	-	-	-	2,500	2,500	5,000
19	*Garden Garden Avenue Re-Alignment*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
20	*ITS Dynamic Message Signs*	3,000	3,000	3,000	3,000	3,000	3,000	18,000
	Total	**$ 8,500**	**$ 9,500**	**$ 15,500**	**$ 16,500**	**$ 20,500**	**$ 22,500**	**$ 93,000**

WATER

Current Facilities

The City of Auburn water utility provides water supply, treatment, transmission, storage, distribution, and service connections to in-City residences and businesses. The City also provides water to the City of Algona under a wholesale agreement. The water system consists of wells, springs and interties for source; chlorination stations and corrosion control for treatment; pump stations, pressure reducing stations and pipelines for transmission; and steel and concrete enclosed reservoirs for storage. Table W-1, “Facilities Inventory”, lists the facilities along with their current capacities and approximate locations.

Level of Service (LOS)

The City’s Comprehensive Water Plan summarizes the design criteria and service polices for the City’s water distribution system.

Capital Facilities Projects and Financing

The City of Auburn’s water system anticipates eight capacity projects in the amount of $21,545,819 and thirty-seven non-capacity projects totaling $43,0027,750 for a 6-year planning expectation total of $64,573,569. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

The capacity projects will increase water supply quantities, storage, and distribution for growth of retail customers. The non-capacity projects will provide for pipeline improvements and replacements, delivery pressure improvements, water quality enhancements, comprehensive and resource management planning, pump station upgrades, telemetry system improvements, and meter upgrades.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the water facilities during the six years 2024-2029.

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*	*1106 M St SE*
Well 2	*G1-00277 C*	*3.46*	*1109 5th St NE*
Well 3A	*G1-23629 C*	*4.03*	*401 37th St SE*
Well 3B	*(Included Above)*	*(Included Above)*	*401 37th St SE*
Well 4	*G1-20391 C*	*4.03*	*950 25th St SE*
Well 5	*G1-23633 C*	*1.44*	*5530 James Ave SE*
Well 5B	*G1-25518C*	*0.24*	*1100 63rd St SE*
Well 5A	*(Included Above)*	*(Included Above)*	*5401 Olive Ave SE*
Well 6	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*1109 5th St NE*
Well 7	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*405 E St NE*
West Hill Springs	*Claim (1973 File Date)*	*0.9*	*1900 15th St NW Ext*
Supply Total (MGD)		**26.97**	
Available for Use		**24.45**	

* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply with the provisions of the Muckleshoot-Auburn Stipulated Agreement.

FACILITY	CAPACITY (MGD)	LOCATION	SERVICE AREA
Intertie			
Tacoma B Street NW	*3.2*	*3240 B St NW*	*Valley Service Area*
Tacoma 132nd Ave SE	*3.2*	*29598 132nd Ave SE*	*Lea Hill Service Area*
Intertie Total (MGD)	***6.4***		

FACILITY	CAPACITY (MG)	LOCATION	SERVICE AREA
Storage Facilities:			
Academy Reservoir 8A	*1.2*	*5031 Auburn Way S*	*Academy Service Area*
Academy Reservoir 8B	*1.5*	*5031 Auburn Way S*	*Academy Service Area*
Lakeland Hills Reservoir 5	*1.0*	*1326 57th Dr SE*	*Lakeland Hills Svc Area*
Lakeland Hills Reservoir 6	*1.0*	*5718 Francis Ct SE*	*Lakeland Hills Svc Area*
Lea Hill Reservoir 4A	*1.0*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Lea Hill Reservoir 4B	*1.5*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Valley Reservoir 1	*5.0*	*2003 Auburn Way S*	*Valley Service Area*
Valley Reservoir 2	*3.6*	*32115 105th Place S*	*Valley Service Area*
Storage Total (MG)	***15.8***		

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	CAPACITY (GPM)	LOCATION
Booster Pump Stations:		
Academy 1: 2 pumps	*800*	*2004 Auburn Way S*
Academy 2: 2 pumps	*1,500*	*2004 Auburn Way S*
Academy East: 6 pumps	*2,820*	*5031 Auburn Way S*
Green River: 4 pumps	*4,680*	*29621 Green River Rd SE*
Intertie: 7 pumps	*4,830*	*30502 132nd Ave SE*
Lakeland Hills: 5 pumps	*3,200*	*1118 57th Place SE*
Lea Hill: 3 pumps	*2,100*	*10406 Lea Hill Rd SE*
Terrace View: 3 pumps	*1,500*	*6134 Alexander Place SE*
Wilderness Game Farm Pk: 2 pumps	*1,050*	*2401 Stuck River Rd*

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

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

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

FACILITY	CAPACITY (GPM)	LOCATION
Corrosion Control:		
Howard Road	*5,550*	*2101 Howard Rd SE*
Fulmer Field	*9,375*	*1113 5th St NE*
Chlorination Stations:		
Coal Creek Springs Station	*5,000 (gravity feed)*	*3401 Stuck River Rd*
West Hill Springs Station	*625 (gravity feed)*	*1900 15th St NW*
Well 1	*2,200*	*1106 M St SE*
Well 4	*2,600*	*950 25th St SE*
Well 5A	*180*	*5401 Olive Ave SE*

BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	**CAPACITY**	**LOCATION**
Water Supply:		
Braunwood Satellite 1	*20 GPM*	*4501 47th St SE*
Storage Facilities:		
Braunwood Satellite 1	*33,000 Gallons*	*4501 47th St SE*
Booster Pump Stations:		
Braunwood: 3 Pumps	*2.0 GPM*	*4501 47th St SE*

TABLE W-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
WATER DIVISION

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
82	**Academy Pump Station #1 Pump Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
83	**Algona Well 1 Decommissioning**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
84	**Annual Distribution System Improvements Program**							
	Capital Costs	-	-	325,000	1,100,000	350,000	1,170,000	**2,945,000**
	Funding Sources:							
	Water Fund	-	-	325,000	1,100,000	350,000	1,170,000	**2,945,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
85	**Cascade Water Alliance Water Purchase**							
	Capital Costs	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Funding Sources:							
	Water Fund	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Bond Proceeds	-	-	-	-	-	-	**-**
86	**Coal Creek Springs Rehabilitation**							
	Capital Costs	450,000	-	-	1,125,509	2,873,424	888,026	**5,336,959**
	Funding Sources:							
	Water Fund	450,000	-	-	1,125,509	2,873,424	888,026	**5,336,959**
	Bond Proceeds	-	-	-	-	-	-	**-**
87	**Howard Road CCTF Expansion**							
	Capital Costs	-	-	-	350,000	1,100,000	-	**1,450,000**
	Funding Sources:							
	Water Fund	-	-	-	350,000	1,100,000	-	**1,450,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
88	**Valley Service Area Reservoir No. 3**							
	Capital Costs	-	-	-	700,000	510,000	2,220,000	**3,430,000**
	Funding Sources:							
	Water Fund	-	-	-	700,000	510,000	2,220,000	**3,430,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
89	**Well 5/5A Upgrades**							
	Capital Costs	-	-	950,000	115,000	1,650,000	-	**2,715,000**
	Funding Sources:							
	Water Fund	-	-	950,000	115,000	1,650,000	-	**2,715,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,444,810**	**934,810**	**2,209,810**	**4,325,319**	**7,418,234**	**5,212,836**	**21,545,819**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
90	**104th Park Development (104th to 102nd Water Main Loop)**							
	Capital Costs	250,000	-	-	-	-	-	**250,000**
	Funding Sources:							
	Water Fund	250,000	-	-	-	-	-	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
91	**104th Avenue SE PRV Replacement**							
	Capital Costs	75,000	350,000	-	-	-	-	**425,000**
	Funding Sources:							
	Water Fund	75,000	350,000	-	-	-	-	**425,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
92	**112th Pl SE Water Main Replacement**							
	Capital Costs	-	155,000	1,845,000	-	-	-	**2,000,000**
	Funding Sources:							
	Water Fund	-	155,000	1,845,000	-	-	-	**2,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
93	**4th Street SE Preservation**							
	Capital Costs	20,000	-	-	-	-	-	**20,000**
	Funding Sources:							
	Water Fund	20,000	-	-	-	-	-	**20,000**
	Grant	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
94	**Auburn Way South - Hemlock Street SE to Poplar Street SE**							
	Capital Costs	2,176,000	256,000	-	-	-	-	**2,432,000**
	Funding Sources:							
	Water Fund	2,176,000	256,000	-	-	-	-	**2,432,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
95	**Braunwood Building Roof Replace**							
	Capital Costs	40,000	-	-	-	-	-	**40,000**
	Funding Sources:							
	Water Fund	40,000	-	-	-	-	-	**40,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
96	**C St SW Preservation**							
	Capital Costs	900,000	-	-	-	-	-	**900,000**
	Funding Sources:							
	Water Fund	900,000	-	-	-	-	-	**900,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
97	**Coal Creek Springs Transmission Main Replacement**							
	Capital Costs	3,000,000	-	-	-	-	-	**3,000,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Grant	-	-	-	-	-	-	**-**
	DWSRF Loan	3,000,000	-	-	-	-	-	**3,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
98	**Comprehensive Water Plan**							
	Capital Costs	251,000	20,000	-	-	-	-	**271,000**
	Funding Sources:							
	Water Fund	251,000	20,000	-	-	-	-	**271,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
99	**D St SE and 23rd Street SE Storm Improvements**							
	Capital Costs	1,540,000	-	-	-	-	-	**1,540,000**
	Funding Sources:							
	Water Fund	1,540,000	-	-	-	-	-	**1,540,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
100	**Deduct Meter Replacement Program, Phases 1 through 3**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
101	**Fulmer CCTF Replace On-Site Chlorine Generation System (OSEC)**							
	Capital Costs	-	-	100,000	400,000	-	-	**500,000**
	Funding Sources:							
	Water Fund	-	-	100,000	400,000	-	-	**500,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
102	**Fulmer Treatment Facility VFD Replacements**							
	Capital Costs	175,000	-	-	-	-	-	**175,000**
	Funding Sources:							
	Water Fund	175,000	-	-	-	-	-	**175,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
103	**Game Farm Park Pump Station/Distribution System Improvements**							
	Capital Costs	-	-	-	100,000	350,000	-	**450,000**
	Funding Sources:							
	Water Fund	-	-	-	100,000	350,000	-	**450,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
104	**Garden Avenue Realignment**							
	Capital Costs	450,000	-	-	-	-	-	**450,000**
	Funding Sources:							
	Water Fund	450,000	-	-	-	-	-	**450,000**
	Grant	-	-	-	-	-	-	**-**
105	**Intertie Booster Pump Station Generator Pigtail**							
	Capital Costs	75,000	-	-	-	-	-	**75,000**
	Funding Sources:							
	Water Fund	75,000	-	-	-	-	-	**75,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
106	**Intertie Booster Pump Station Improvements**							
	Capital Costs	-	-	-	250,000	2,000,000	-	**2,250,000**
	Funding Sources:							
	Water Fund	-	-	-	250,000	2,000,000	-	**2,250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
107	**Lea Hill Pump Station Replacement**							
	Capital Costs	-	-	-	-	565,000	5,800,000	**6,365,000**
	Funding Sources:							
	Water Fund	-	-	-	-	565,000	5,800,000	**6,365,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
108	**Lead Service Line Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	DWSRF Loan	-	-	-	-	-	-	**-**
109	**M Street NE Widening**							
	Capital Costs	25,000	-	500,000	-	-	-	**525,000**
	Funding Sources:							
	Water Fund	25,000	-	500,000	-	-	-	**525,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
110	**On-Site Chlorine Generation Systems (OSEC) at Wells 1 and 4**							
	Capital Costs	-	275,000	-	-	-	-	**275,000**
	Funding Sources:							
	Water Fund	-	275,000	-	-	-	-	**275,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
111	**R Street SE Improvements**							
	Capital Costs	60,000	1,000,000	-	-	-	-	**1,060,000**
	Funding Sources:							
	Water Fund	60,000	1,000,000	-	-	-	-	**1,060,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
112	**Rehabilitate & Clean Wells 2 and 6**							
	Capital Costs	-	-	250,000	-	-	-	**250,000**
	Funding Sources:							
	Water Fund	-	-	250,000	-	-	-	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
113	**Reservoir 2 Valves**							
	Capital Costs	760,000	-	-	-	-	-	**760,000**
	Funding Sources:							
	Water Fund	760,000	-	-	-	-	-	**760,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
114	**Reservoir Capital Improvements**							
	Capital Costs	-	-	-	-	470,000	-	**470,000**
	Funding Sources:							
	Water Fund	-	-	-	-	470,000	-	**470,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
115	**Reservoir Painting**							
	Capital Costs	-	-	250,000	1,500,000	-	-	**1,750,000**
	Funding Sources:							
	Water Fund	-	-	250,000	1,500,000	-	-	**1,750,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
116	**Reservoir Repair and Replacements**							
	Capital Costs	64,000	66,000	68,000	70,000	72,000	74,000	**414,000**
	Funding Sources:							
	Water Fund	64,000	66,000	68,000	70,000	72,000	74,000	**414,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
117	**Reservoirs 4 and 8 Seismic Rehabilitation**							
	Capital Costs	1,255,750	-	-	-	-	-	**1,255,750**
	Funding Sources:							
	Water Fund	106,969	-	-	-	-	-	**106,969**
	Grant	1,148,781	-	-	-	-	-	**1,148,781**
	Bond Proceeds	-	-	-	-	-	-	**-**
118	**Street Utility Improvements**							
	Capital Costs	-	1,300,000	1,350,000	1,380,000	1,425,000	1,475,000	**6,930,000**
	Funding Sources:							
	Water Fund	-	1,300,000	1,350,000	1,380,000	1,425,000	1,475,000	**6,930,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
119	**Water Repair & Replacements**							
	Capital Costs	-	325,000	1,100,000	345,000	1,200,000	370,000	**3,340,000**
	Funding Sources:							
	Water Fund	-	325,000	1,100,000	345,000	1,200,000	370,000	**3,340,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
120	**Water Resources Protection Program (Wellhead Protection)**							
	Capital Costs	30,000	30,000	35,000	35,000	40,000	40,000	**210,000**
	Funding Sources:							
	Water Fund	30,000	30,000	35,000	35,000	40,000	40,000	**210,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
121	**Water Trench Patches Program**							
	Capital Costs	160,000	165,000	170,000	175,000	180,000	185,000	**1,035,000**
	Funding Sources:							
	Water Fund	160,000	165,000	170,000	175,000	180,000	185,000	**1,035,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
122	**Well 4 Electrical Improvements**							
	Capital Costs	-	200,000	850,000	-	-	-	**1,050,000**
	Funding Sources:							
	Water Fund	-	200,000	850,000	-	-	-	**1,050,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
123	**Well 4 Facility Improvements**							
	Capital Costs	20,000	-	-	-	-	-	**20,000**
	Funding Sources:							
	Water Fund	20,000	-	-	-	-	-	**20,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
124	**Well Inspection and Redevelopment Program**							
	Capital Costs	-	-	200,000	-	-	220,000	**420,000**
	Funding Sources:							
	Water Fund	-	-	200,000	-	-	220,000	**420,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
125	**West Hill Springs Transmission Main Replacement**							
	Capital Costs	250,000	850,000	-	-	-	-	**1,100,000**
	Funding Sources:							
	Water Fund	250,000	850,000	-	-	-	-	**1,100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
126	**West Hill Springs Water Quality Improvements**							
	Capital Costs	-	250,000	750,000	-	-	-	**1,000,000**
	Funding Sources:							
	Water Fund	-	250,000	750,000	-	-	-	**1,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

		2023	2024	2025	2026	2027	2028	Total
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**11,596,750**	**5,242,000**	**7,468,000**	**4,255,000**	**6,302,000**	**8,164,000**	**43,027,750**

SUMMARY:

	2023	2024	2025	2026	2027	2028	Total
CAPITAL COSTS							
Capacity Projects	1,444,810	934,810	2,209,810	4,325,319	7,418,234	5,212,836	21,545,819
Non-Capacity Projects	11,596,750	5,242,000	7,468,000	4,255,000	6,302,000	8,164,000	43,027,750
Total Costs	**13,041,560**	**6,176,810**	**9,677,810**	**8,580,319**	**13,720,234**	**13,376,836**	**64,573,569**
FUNDING SOURCES:							
Water Fund	8,892,779	6,176,810	9,677,810	8,580,319	13,720,234	13,376,836	60,424,788
DWSRF Loan	3,000,000	-	-	-	-	-	3,000,000
Grant	1,148,781	-	-	-	-	-	1,148,781
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	**13,041,560**	**6,176,810**	**9,677,810**	**8,580,319**	**13,720,234**	**13,376,836**	**64,573,569**

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Academy Pump Station #1 Pump Replacement**
Project No: **CP1916**
Project Type: **Capacity**
Project Manager: **Jeff Bender**

Description:
The pump station is reaching the end of its useful life. The project will construct a new pump station with 4 pumps to meet peak demands and fire flow requirements. Pump station #1 will be removed and pump station #2 will be used for storage after the pumps are removed. Preliminary design found it to be more cost effective to build a new pump station and decommission both existing pump stations. The backup power generator will be replaced.
Comprehensive Plan project PS-07.

Progress Summary:
Construction anticipated to be substantially completed in 2022.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue		609,490	10,000	-	619,490
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	2,381,709	1,361,270	-	-	3,742,979
Other	-	-	-	-	-
Total Funding Sources:	**2,381,709**	**1,970,760**	**10,000**	**-**	**4,362,469**
Capital Expenditures:					
Design	665,849	-	-	-	665,849
Right of Way	-	-	-	-	-
Construction	1,715,860	1,970,760	10,000	-	3,696,620
Total Expenditures:	**2,381,709**	**1,970,760**	**10,000**	**-**	**4,362,469**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Algona Well 1 Decommissioning**
Project No: **wabd08**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
The Algona well has been temporarily abandoned and all related facilities removed. This project will have the well properly decommissioned by a State of Washington-licensed well driller, once the water rights have been transferred to an alternate source.
Comprehensive Plan project S-14.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
Project No: **wabd09**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
Program to fund capacity-related improvements to the water distribution system to address low pressures during peak hour demand and fire flows.
Comprehensive Plan project D-02.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	325,000	1,100,000	350,000	1,170,000	2,945,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**325,000**	**1,100,000**	**350,000**	**1,170,000**	**2,945,000**
Capital Expenditures:					
Design	325,000	-	350,000	-	675,000
Right of Way	-	-	-	-	-
Construction	-	1,100,000	-	1,170,000	2,270,000
Total Expenditures:	**325,000**	**1,100,000**	**350,000**	**1,170,000**	**2,945,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
Project No: **CP1914**
Project Type: **Capacity**
Project Manager: **Susan Fenhaus**

Description:

Financing of System Development Charges for the right to purchase water from Tacoma Public Utilities through the Second Supply Pipeline to meet future projected demand, based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013. A new agreement with Tacoma was executed in 2014. Budget reflects purchase of permanent supply - payments of $934,810 will continue from 2023 through 2029. Reserve supply will not be purchased and is not included.
Comprehensive Plan project S-04.

Progress Summary:

Ongoing payments through 2029

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	1,187,391	934,810	934,810	934,810	3,057,011
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,187,391**	**934,810**	**934,810**	**934,810**	**3,057,011**
Capital Expenditures:					
Water Supply Purchase	1,187,391	934,810	934,810	934,810	3,057,011
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**1,187,391**	**934,810**	**934,810**	**934,810**	**3,057,011**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	934,810	934,810	934,810	934,810	5,608,860
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**
Capital Expenditures:					
Water Supply Purchase	934,810	934,810	934,810	934,810	5,608,860
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Coal Creek Springs Rehabilitation**
Project No: **CP2209**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
Rehabilitation of the Coal Creek Springs middle collector will improve capacity of the springs resulting in greater utilization of the water right.
Comprehensive Plan project S-09.

Progress Summary:
Hired hydrogeologist in 2022 to review previous testing done at the springs and determine specific improvements needed to utilize the full water right. Phase 2 of the study will begin in 2022 and be completed in 2023.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	50,000	450,000	-	500,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**450,000**	**-**	**500,000**
Capital Expenditures:					
Design	-	50,000	450,000	-	500,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**50,000**	**450,000**	**-**	**500,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	1,125,509	2,873,424	888,026	5,336,959
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**1,125,509**	**2,873,424**	**888,026**	**5,336,959**
Capital Expenditures:					
Design	-	500,000	-	-	950,000
Right of Way	-	-	-	-	-
Construction	-	625,509	2,873,424	888,026	4,386,959
Total Expenditures:	**-**	**1,125,509**	**2,873,424**	**888,026**	**5,336,959**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Howard Road CCTF Expansion**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

With the completion of the Coal Creek Springs Rehabilitation, the Howard Road Corrosion Control Treatment Facility will exceed its current capacity. This project will add one aeration tower and one blower pump to match the existing towers and blowers.
Comprehensive Plan project S-18.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	350,000	1,100,000	-	1,450,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**350,000**	**1,100,000**	**-**	**1,450,000**
Capital Expenditures:					
Design	-	350,000	-	-	350,000
Right of Way	-	-	-	-	-
Construction	-	-	1,100,000	-	1,100,000
Total Expenditures:	**-**	**350,000**	**1,100,000**	**-**	**1,450,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Valley Service Area Reservoir No. 3**
Project No: **wabd26**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

A new 1 million gallon storage facility is needed to meet future storage requirements in the Valley Service Area.
Comprehensive Plan project R-04.

Progress Summary:

Reservoir siting study will be conducted in 2022, with property acquisition in 2026. Design of the project will be completed in 2028, with construction in 2028-2029.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	700,000	510,000	2,220,000	3,430,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**700,000**	**510,000**	**2,220,000**	**3,430,000**
Capital Expenditures:					
Design	-	-	510,000	-	510,000
Property Acquisition	-	700,000	-	-	700,000
Construction	-	-		2,220,000	2,220,000
Total Expenditures:	**-**	**700,000**	**510,000**	**2,220,000**	**3,430,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Well 5/5A Upgrades**
Project No: **cpxxx**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

This project was identified in the 2016 Facilities Evaluation Study. Well 5 is in need of a new building, backup generator, chlorination, pump, and hydrologic investigation to evaluate the well's production. Due to the small size of the existing site, the acquisition of an adjacent parcel may be required. The Facilities Evaluation Study also identified the need for a new pump and motor in Well 5A.
Comprehensive Plan project S-06.

Progress Summary:

The hydrologic study and property acquisition are anticipated to begin in 2025.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	950,000	115,000	1,650,000	-	2,715,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**950,000**	**115,000**	**1,650,000**	**-**	**2,715,000**
Capital Expenditures:					
Design	-	115,000	-	-	115,000
Right of Way	950,000	-	-	-	950,000
Construction	-	-	1,650,000	-	1,650,000
Total Expenditures:	**950,000**	**115,000**	**1,650,000**	**-**	**2,715,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **104th Park Development (104th to 102nd Water Main Loop)**
Project No: **cp1619**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will construct a water main between 102nd Avenue SE and 104 Avenue SE as part of a Parks Department project that is developing a new City park. The new water main will eliminate convert the existing dead-end system to a looped system, as recommended by the Comprehensive Plan.

Progress Summary:

Project design underway in 2021. Construction is anticipated to begin in 2023.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	50,000	250,000	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**250,000**	**-**	**300,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	250,000	-	250,000
Total Expenditures:	**-**	**50,000**	**250,000**	**-**	**300,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	250,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	250,000
Total Expenditures:	**-**	**-**	**-**	**-**	**250,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **104th Avenue SE PRV Replacement**
Project No: **wabd33**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The PRV station located at 104th Ave SE south of SE 302nd St (aka, cobble Creek Upper) is in a manhole that is difficult to access for repairs. The galvanized piping is corroded and may have a small leak. The station will be replaced with a new vault, valves and piping near the existing location.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	75,000	350,000	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**75,000**	**350,000**	**75,000**
Capital Expenditures:					
Design	-	-	75,000	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-		350,000	-
Total Expenditures:	**-**	**-**	**75,000**	**350,000**	**75,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	425,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**425,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	350,000
Total Expenditures:	**-**	**-**	**-**	**-**	**425,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **112th Pl SE Water Main Replacement**
Project No: **wabd30**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The 6" cast iron main along 112th Pl SE experienced three breaks within 30 days in December 2021 and January 2022. The project will replace approximately 2,715 LF of 4" and 6" cast iron with 8" ductile iron.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	155,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**155,000**	**-**
Capital Expenditures:					
Design	-	-	-	155,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**155,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	1,845,000	-	-	-	2,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,845,000**	**-**	**-**	**-**	**2,000,000**
Capital Expenditures:					
Design	-	-	-	-	155,000
Right of Way	-	-	-	-	-
Construction	1,845,000	-	-	-	1,845,000
Total Expenditures:	**1,845,000**	**-**	**-**	**-**	**2,000,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

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

Description:

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

Progress Summary:

Construction underway in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	87,648	1,032,352	20,000	-	1,140,000
Grants (Fed,State,Local)	-	-		-	-
Bond Proceeds	-	200,000	-	-	200,000
Other	-	-	-	-	-
Total Funding Sources:	**87,648**	**1,232,352**	**20,000**	**-**	**1,340,000**
Capital Expenditures:					
Design	87,648	-	-	-	87,648
Right of Way	-	-	-	-	-
Construction	-	1,232,352	20,000	-	1,252,352
Total Expenditures:	**87,648**	**1,232,352**	**20,000**	**-**	**1,340,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	20,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**20,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	20,000
Total Expenditures:	**-**	**-**	**-**	**-**	**20,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
Project No: **CP1622**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Water main improvements constructed in conjunction with Auburn Way South street improvements. Project will replace approximately 2,300 feet of 10" cast iron line with 12" ductile Iron water main.
Comprehensive Plan project D-06.

Progress Summary:

Design began in 2020 in conjunction with Auburn School District's Chinook Elementary School Replacement project. The school project completed some of the improvements in 2021-2022. Construction of the remaining improvements are anticipated to be completed in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	66,000	2,176,000	256,000	2,242,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**66,000**	**2,176,000**	**256,000**	**2,242,000**
Capital Expenditures:					
Design	-	66,000	-		66,000
Right of Way	-	-	-	-	-
Construction	-	-	2,176,000	256,000	2,176,000
Total Expenditures:	**-**	**66,000**	**2,176,000**	**256,000**	**2,242,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	2,432,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,432,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-		-	-	-
Construction	-	-	-	-	2,432,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,432,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Braunwood Building Roof Replace**
Project No: **wabd34**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The roof on the Braunwood building is the original constructed in 1997. The asphalt shingles will be replaced with a metal roof for longer life.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	40,000	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**40,000**	**-**	**40,000**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	30,000	-	30,000
Total Expenditures:	**-**	**-**	**40,000**	**-**	**40,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**40,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	30,000
Total Expenditures:	**-**	**-**	**-**	**-**	**40,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	455,000	900,000	-	1,355,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**455,000**	**900,000**	**-**	**1,355,000**
Capital Expenditures:					
Design	-	75,000	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	380,000	900,000	-	1,280,000
Total Expenditures:	**-**	**455,000**	**900,000**	**-**	**1,355,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	900,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**900,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	900,000
Total Expenditures:	**-**	**-**	**-**	**-**	**900,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Coal Creek Springs Transmission Main Replacement**
Project No: **CP1603**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:
The facilities evaluation study conducted in 2013-2014 found a suspected leak on the 24" steel transmission main crossing the White River. This project plans to provide for full replacement of the transmission main suspended from a pedestrian bridge to be constructed across the White River. Parks Department will participate in the project by providing funding from grants for the trail connections to the bridge. This option eliminates the deep blow-off and allows more flexibility for expansion. A future project would rehabilitate the existing transmission main for redundancy.
Comprehensive Plan project D-11.

Progress Summary:
Permitting and final design will be completed in 2022 with construction completed in 2023.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	480,292	113,228	-	-	593,520
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	234,666	765,334	3,000,000	-	4,000,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**714,958**	**878,562**	**3,000,000**	**-**	**4,593,520**
Capital Expenditures:					
Design	714,958	265,334	-	-	980,292
Right of Way	-	-	-	-	-
Construction	-	613,228	3,000,000	-	3,613,228
Total Expenditures:	**714,958**	**878,562**	**3,000,000**	**-**	**4,593,520**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	-	-	-	-	3,000,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,000,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,000,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Comprehensive Water Plan**
Project No: **CP2134**
Project Type: **Non-Capacity**
Project Manager: **Susan Fenhaus**

Description:

Update the Comprehensive Water Plan as required by Washington Department of Health (DOH) by May 2022. DOH changed WAC to require a 10-year planning period which is an increase from the 6-year period. Current plan (2015) was approved before the code change, but was written to include the 10-year period in anticipation of the revised code. In August 2021, submitted update letter to DOH requesting extension of approved plan. The letter included a report of the demand forecast compared to actual demand, and report of the capital improvement plan. If the extension is approved, next complete plan will be due in 2025. However, the water plan will need to be updated in conjunction with the City's Comprehensive Plan due in 2024.

Progress Summary:

Request for current plan extension was submitted and approved in 2021. Complete update began in 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	385,000	251,000	20,000	636,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**385,000**	**251,000**	**20,000**	**636,000**
Capital Expenditures:					
Design	-	385,000	251,000	20,000	636,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**385,000**	**251,000**	**20,000**	**636,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	271,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**271,000**
Capital Expenditures:					
Design	-	-	-	-	271,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**271,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **D St SE and 23rd Street SE Storm Improvements**
Project No: **CP2125**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

Along with the storm drainage and other facility improvements, replace approximately 2,765 LF of 6" and 8" cast iron pipe with 8" ductile iron pipe, replace 380 LF of 12" cast iron pipe with ductile iron pipe, and install 335 LF of 8" ductile iron pipe, along with valves, fire hydrants, and service.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	140,000	1,540,000	-	1,680,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**140,000**	**1,540,000**	**-**	**1,680,000**
Capital Expenditures:					
Design	-	140,000	-	-	140,000
Right of Way	-	-	-	-	-
Construction	-	-	1,540,000	-	1,540,000
Total Expenditures:	**-**	**140,000**	**1,540,000**	**-**	**1,680,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,540,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,540,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,540,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,540,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Deduct Meter Replacement Program, Phases 1 through 3**
Project No: **CP1917, CP2001, CP2115**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Approximately 200 non-single family irrigation meters within the water system are connected to the customer's supply line on the customer side of the domestic meter, instead of being directly connected to the water main. Since sewer charges for non-single family customers are based on the domestic water meter reading and irrigation water does not use the sewer system, customers ask to have the irrigation use deducted from their overall domestic use for sewer billing purposes. Thus, irrigation meters installed after the domestic meter are referred to as "deduct meters". To improve the billing process, increase staff efficiencies and eliminate manual calculations in the billing process this project will re-install the irrigation meters to directly connect to the main. Deduct meters will be converted to irrigation meters to more equitably bill water usage.

Progress Summary:

Construction was planned and budgeted to be completed in 4 years. Recent bids indicate the original cost estimate was low. The budget was increased in 2021 and 2022, and the project will be completed in 3 years (2020-2022).

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	23,975	234,179	10,000	-	268,154
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	741,457	634,543	-	-	1,376,000
Other	-	-	-	-	-
Total Funding Sources:	**765,432**	**868,722**	**10,000**	**-**	**1,644,154**
Capital Expenditures:					
Design	60,729		-	-	60,729
Right of Way	-	-	-	-	-
Construction	704,703	868,722	10,000	-	1,583,425
Total Expenditures:	**765,432**	**868,722**	**10,000**	**-**	**1,644,154**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-				10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Fulmer CCTF Replace On-Site Chlorine Generation System (OSEC)**
Project No: **CPxxxx**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The existing liquid chlorine (sodium hypochlorite) generating equipment was installed in 2002. The generation cell was replaced in 2012. The equipment is approaching the end of it's useful life and repair parts are difficult to obtain. Analysis performed in 2018 comparing chlorine alternatives indicated that on-site generation has the lowest overall cost. This project will replace the entire generation system.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	100,000	400,000	-	-	500,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**400,000**	**-**	**-**	**500,000**
Capital Expenditures:					
Design	100,000		-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	400,000	-	-	400,000
Total Expenditures:	**100,000**	**400,000**	**-**	**-**	**500,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Fulmer Treatment Facility VFD Replacements**
Project No: **wabd32**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The variable frequency drive (VFD) for pumps 1 and 2 at Fulmer Corrosion Control Treatment Facility (CCTF) were installed in 2002. They are at the end of their useful life and require replacement as repair parts are no longer available.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	175,000	-	175,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**175,000**	**-**	**175,000**
Capital Expenditures:					
Design	-	-	15,000	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	160,000	-	160,000
Total Expenditures:	**-**	**-**	**175,000**	**-**	**175,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	175,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**175,000**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	160,000
Total Expenditures:	**-**	**-**	**-**	**-**	**175,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

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 needs repairs. This project was identified in the 2015 Comprehensive Plan as occurring in the short to mid term, or by 2025. Installation of new water main crossing the White River to eliminate the pump station was identified as being completed by 2035. The Coal Creek Springs Transmission Main project will add a pipe crossing the White River to be used for installation of a water main for Game Farm Wilderness Park. Completion of the river crossing will enable the water main project to be completed sooner and eliminate the need for pump station improvements. This project will install new main within the Game Farm Park from the existing 8" near the amphitheater to the river crossing, and from the river crossing to the existing pump station in the Wilderness area. The project will also decommission the existing pump station.
Comprehensive Plan project D16.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	100,000	350,000	-	450,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**350,000**	**-**	**450,000**
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	350,000	-	350,000
Total Expenditures:	**-**	**100,000**	**350,000**	**-**	**450,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Garden Avenue Realignment**
Project No: **CP2022**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

This project will construct water improvements as part of the Garden Avenue Realignment transportation project. The improvements include installation of 1,000 feet of 12" transmission main from the 20" existing main in 8th St NE along Garden Avenue to the location of a future new booster pump station site on property to be purchased on 102nd Ave SE, and then back to 8th St NE.

Progress Summary:

Acquired property for future pump station in 2020. Demolition of buildings on pump station projerty was completed in 2021. Design of water main started in 2021. Construction is anticipated to begin in late 2022 or early 2023.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	75,723	81,677	450,000	-	607,400
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**75,723**	**81,677**	**450,000**	**-**	**607,400**
Capital Expenditures:					
Design	75,723	81,677	-	-	157,400
Right of Way	-	-	-	-	-
Construction	-	-	450,000	-	450,000
Total Expenditures:	**75,723**	**81,677**	**450,000**	**-**	**607,400**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	450,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**450,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	450,000
Total Expenditures:	**-**	**-**	**-**	**-**	**450,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Intertie Booster Pump Station Generator Pigtail**
Project No: **wabd36**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The Intertie Booster Pump Station does not have emergency power.The boosted zone is relatively small, and without power to operate the pumps, water can still be provided to the zone but at a very low pressure. The new elementary school, completed in 2021, receives domestic water supplied from the boosted zone. This system needs a means of backup power. This project will install a pigtail connection and manual transfer switch to use with an existing City-owned portable generator. A separate project to complete other improvements at the pump station is anticipated to begin in 2026. A permanent backup power source will be included with those improvements.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	75,000	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**75,000**	**-**	**75,000**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	65,000	-	65,000
Total Expenditures:	**-**	**-**	**75,000**	**-**	**75,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**75,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	65,000
Total Expenditures:	**-**	**-**	**-**	**-**	**75,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Intertie Booster Pump Station Improvements**
Project No: **wabd05**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Project will provide additional piping and modify the existing Intertie/ Lea Hill Booster pump station building to utilize the existing Intertie pumps for the Boosted zone. The project will also add pressure reducing valves and control valves at Lea Hill reservoirs, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie.
Comprehensive Plan projects D-06, and PS-04.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	250,000	2,000,000	-	2,250,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**2,000,000**	**-**	**2,250,000**
Capital Expenditures:					
Design	-	250,000	-		250,000
Right of Way	-	-	-	-	-
Construction	-	-	2,000,000	-	2,000,000
Total Expenditures:	**-**	**250,000**	**2,000,000**	**-**	**2,250,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Lea Hill Pump Station Replacement**
Project No: **wabd18**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Lea Hill pump station will be reconstructed to provide redundant pumped supply to the Lea Hill area. If the Green River Pump Station is out of service for maintenance, a redundant pump station would avoid the need to purchase more expensive regional surface water through the 132nd Intertie. The pump station needs to be relocated from its current location on the shoulder of Lea Hill Road at the base of a steep hill for safety and reliability considerations. The project will also construct approximately 900 feet of 12" transmission main along Lea Hill Rd from Garden Avenue to the existing pump station site.
Comprehensive Plan project PS-10.

Progress Summary:

Property acquisition was completed in 2020 under Garden Ave Realignment project. Design is anticipated to begin in 2024 with construction of the pump station beginning in 2025. The piping and street construction will begin in 2026.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	565,000	5,800,000	6,365,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**565,000**	**5,800,000**	**6,365,000**
Capital Expenditures:					
Design	-		565,000	-	565,000
Right of Way	-	-	-	-	-
Construction	-	-	-	5,800,000	5,800,000
Total Expenditures:	**-**	**-**	**565,000**	**5,800,000**	**6,365,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Lead Service Line Replacement**
Project No: **CP1922**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:

The City has approximately 1,000 service lines with a lead goose-neck connection at the main. State and Federal agencies are planning a 15 year period for utilities to remove all lead service lines. This project will remove lead service lines and construct associated roadway restoration throughout the City. Any additional lead service lines that are not removed and replaced with this project will be replaced as part of future rehabilitation and replacement projects.

Progress Summary:

City received a Drinking Water State Revolving Fund (DWSRF) loan for replacement of the lead service lines. Design completed. Construction began in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	88,384	469,148	10,000	-	567,532
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	1,409,991	840,009	-	-	2,250,000
DWSRF	86,095	2,913,905	-		3,000,000
Total Funding Sources:	**1,584,470**	**4,223,062**	**10,000**	**-**	**5,817,532**
Capital Expenditures:					
Design	871,073	-	-	-	871,073
Right of Way	-	-	-	-	-
Construction	713,397	4,223,062	10,000	-	4,946,459
Total Expenditures:	**1,584,470**	**4,223,062**	**10,000**	**-**	**5,817,532**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **CP2210**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

Water main improvements constructed in conjunction with streets project: M ST NE widening (E Main to 4th St NE). Work includes replacing 26 services, connecting to existing 12" ductile main, and abandoning 6" cast main in place.
Comprehensive Plan project D-06.

Progress Summary:

Design started in 2022 with contruction anticipated to be complete in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	12,000	25,000	-	37,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**12,000**	**25,000**	**-**	**37,000**
Capital Expenditures:					
Design	-	12,000	25,000	-	37,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**12,000**	**25,000**	**-**	**37,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	500,000	-	-	-	525,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**500,000**	**-**	**-**	**-**	**525,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	500,000	-	-	-	500,000
Total Expenditures:	**500,000**	**-**	**-**	**-**	**525,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **On-Site Chlorine Generation Systems (OSEC) at Wells 1 and 4**
Project No: **wabd35**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The existing liquid chlorine (sodium hypochlorite) used at Wells 1 and 4 degrades during low winter demand periods when the volume used is much lower and product turnover is decreased. This results in more chemical used to achieve the same chlorine dose, which is not cost effective. On-site generation at both wells would enable operations to produce the volume of chlorine needed, resulting in less waste. The systems would be sized to meet peak summer demands while providing flexability during winter months. Overall installation and operations costs will be further evaluated with the comprehensive water system plan update in 2022-2023.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	275,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**275,000**	**-**
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	250,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**275,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	275,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**275,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**275,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **R Street SE Improvements**
Project No: **CP2116**
Project Type: **Non-capacity**
Project Manager: **Matt Larson**

Description:

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

Progress Summary:

Design is underway with construction expected in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	70,000	60,000	1,000,000	130,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**70,000**	**60,000**	**1,000,000**	**130,000**
Capital Expenditures:					
Design	-	70,000	60,000	-	130,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,000,000	-
Total Expenditures:	**-**	**70,000**	**60,000**	**1,000,000**	**130,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue		-	-	-	1,060,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,060,000**
Capital Expenditures:					
Design	-	-	-	-	60,000
Right of Way	-	-	-	-	-
Construction		-	-	-	1,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,060,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Rehabilitate & Clean Wells 2 and 6**
Project No: **cpxxxx**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Rehabilitation work completed in 2013-2014 indicated it would be beneficial to clean and rehab both wells on a regular basis. Cleaning was last completed in 2020. This program would establish a 5-year cycle.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	250,000	-	-	-	250,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**250,000**	**-**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	250,000	-	-	-	250,000
Total Expenditures:	**250,000**	**-**	**-**	**-**	**250,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Reservoir 2 Valves**
Project No: **wabd29**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:

This project will replace the existing 20" supply valve with a seismic control valve, and replace the 12" drain valve at Reservoir 2. Both valves will be installed in a vault. This project was identified as a maintenance issue due to limited access to the valves. The addition of a seismic control will improve the resiliency of the distribution system.

Progress Summary:

Grant application for hazard mitigation submitted. Design will begin in 2022 with construction anticipated to begin in 2023.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	240,000	760,000	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**240,000**	**760,000**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	240,000	-	-	240,000
Right of Way	-	-	-	-	-
Construction	-	-	760,000	-	760,000
Total Expenditures:	**-**	**240,000**	**760,000**	**-**	**1,000,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	760,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**760,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	760,000
Total Expenditures:	**-**	**-**	**-**	**-**	**760,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Reservoir Capital Improvements**
Project No: **cpxxxx**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The Facility Evaluation Study in 2013 identified improvements to reservoirs based on the condition and remaining useful life of the assets. Improvements were identified for Reservoir 1, Reservoir 4A and 4B, and Reservoir 8A. Comprehensive Plan Project R-07

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	470,000	-	470,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**470,000**	**-**	**470,000**
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	420,000	-	420,000
Total Expenditures:	**-**	**-**	**470,000**	**-**	**470,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Reservoir Painting**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir.
Comprehensive Plan project R-05.

Progress Summary:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	250,000	1,500,000	-	-	1,750,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**250,000**	**1,500,000**	**-**	**-**	**1,750,000**
Capital Expenditures:					
Design	250,000	-	-		250,000
Right of Way	-	-	-		-
Construction	-	1,500,000	-		1,500,000
Total Expenditures:	**250,000**	**1,500,000**	**-**	**-**	**1,750,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Reservoir Repair and Replacements**
Project No: **wabd12**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
General reservoir maintenance and minor improvements.
Comprehensive Plan project R-03.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of construction.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	62,000	64,000	66,000	126,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**62,000**	**64,000**	**66,000**	**126,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	62,000	64,000	66,000	126,000
Total Expenditures:	**-**	**62,000**	**64,000**	**66,000**	**126,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	68,000	70,000	72,000	74,000	414,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**68,000**	**70,000**	**72,000**	**74,000**	**414,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	68,000	70,000	72,000	74,000	414,000
Total Expenditures:	**68,000**	**70,000**	**72,000**	**74,000**	**414,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Reservoirs 4 and 8 Seismic Rehabilitation**
Project No: **CP2219 (previously wabd16)**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Install seismic control valves on outlet piping of Reservoirs 4A, 4B, 8A, and 8B.
Comprehensive Plan project R-06.

Progress Summary:
FEMA grant awarded in 2022. The year end estimate for 2022 assumes carryforward of 2021 funds of approximately $85,200 and additional funds pending approval Budget Amendment 6 for 21/22 budget.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	100,000	106,969	-	206,969
Grants -Secured Indirect Federal	-	300,000	1,148,781	-	1,448,781
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**400,000**	**1,255,750**	**-**	**1,655,750**
Capital Expenditures:					
Design	-	400,000	-		400,000
Right of Way	-	-	-	-	-
Construction	-	-	1,255,750	-	1,255,750
Total Expenditures:	**-**	**400,000**	**1,255,750**	**-**	**1,655,750**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Water Revenue	-	-	-	-	106,969
Grants -Secured Indirect Federal	-	-	-	-	1,148,781
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,255,750**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,255,750
Total Expenditures:	**-**	**-**	**-**	**-**	**1,255,750**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Street Utility Improvements**
Project No: **wabd01**
Project Type: **Non-Capacity**
Project Manager: **Various**

Description:

Water main improvements in coordination with the street preservation and improvment projects.
Comprehensive Plan project D-06.

Progress Summary:

In 2024, funding amounts are increased by approximately 20% to account for additional street preservation work anticipated.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	200,000	-	1,300,000	200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**200,000**	**-**	**1,300,000**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	200,000	-	1,300,000	200,000
Total Expenditures:	**-**	**200,000**	**-**	**1,300,000**	**200,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	1,350,000	1,380,000	1,425,000	1,475,000	6,930,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,350,000**	**1,380,000**	**1,425,000**	**1,475,000**	**6,930,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,350,000	1,380,000	1,425,000	1,475,000	6,930,000
Total Expenditures:	**1,350,000**	**1,380,000**	**1,425,000**	**1,475,000**	**6,930,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Water Repair & Replacements**
Project No: **wabd02**
Project Type: **Non-Capacity (R&R)**
Project Manager: **Various**

Description:

Program to fund distribution system repair and replacement projects required for meeting peak demands and reducing system losses. Projects will be coordinated with the streets and other utility projects.
Comprehensive Plan project D-09.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	325,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	100,000	-	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**-**	**325,000**	**100,000**
Capital Expenditures:					
Design	-	100,000	-	325,000	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**100,000**	**-**	**325,000**	**100,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	1,100,000	345,000	1,200,000	370,000	3,340,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,100,000**	**345,000**	**1,200,000**	**370,000**	**3,340,000**
Capital Expenditures:					
Design	-	345,000	-	370,000	1,040,000
Right of Way	-	-	-	-	-
Construction	1,100,000	-	1,200,000	-	2,300,000
Total Expenditures:	**1,100,000**	**345,000**	**1,200,000**	**370,000**	**3,340,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Water Resources Protection Program (Wellhead Protection)**
Project No: **wabd23**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Annual funding for implementing strategies identified in the Wellhead Protection Plan. Although some tasks will be performed as part of the water operations budget, other tasks will require consultants with expertise in review and investigation of contaminant sites and other environmental databases, development of spill response plans, and leaking underground storage tanks.
Comprehensive Plan project S-08.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	30,000	30,000	30,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**30,000**	**30,000**	**30,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	30,000	30,000	30,000
Total Expenditures:	**-**	**-**	**30,000**	**30,000**	**30,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	35,000	35,000	40,000	40,000	210,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**35,000**	**35,000**	**40,000**	**40,000**	**210,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	35,000	35,000	40,000	40,000	210,000
Total Expenditures:	**35,000**	**35,000**	**40,000**	**40,000**	**210,000**

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Water Trench Patches Program**
Project No: **wabd28**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This program provides annual funding for roadway restoration of trench patches from water leak repair and water service installation that are beyond the scope of work done by maintenance staff.

Progress Summary:

Program was developed in 2020 to adhere to pavement restoration requirements in the City Engineering Design standards. 2021 funding was used for CP2120 Auburn Way Pavement Patching.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	155,000	160,000	165,000	315,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**155,000**	**160,000**	**165,000**	**315,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	155,000	160,000	165,000	315,000
Total Expenditures:	**-**	**155,000**	**160,000**	**165,000**	**315,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	170,000	175,000	180,000	185,000	1,035,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**170,000**	**175,000**	**180,000**	**185,000**	**1,035,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	170,000	175,000	180,000	185,000	1,035,000
Total Expenditures:	**170,000**	**175,000**	**180,000**	**185,000**	**1,035,000**

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Well 4 Electrical Improvements**
Project No: **wabd37**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

CP2021 (Well 4 Facility Improvements) identified electrical improvements outside the scope of the project that would be beneficial for the well. The well is over 40 years old and much of the electrical equipment is original. Upgrades to the electrical system will improve the overall efficiency of the facility.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	200,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**200,000**	**-**
Capital Expenditures:					
Design	-	-	-	200,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**200,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	850,000	-	-	-	1,050,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**850,000**	**-**	**-**	**-**	**1,050,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way	-	-	-	-	-
Construction	850,000	-	-	-	850,000
Total Expenditures:	**850,000**	**-**	**-**	**-**	**1,050,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Well 4 Facility Improvements**
Project No: **CP2021**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:

This project was identified in the Facilities Evaluation Study. The project will include a comprehensive investigation and evaluation of the well operation. Findings from the evaluation will likely result in replacing the generator with a larger unit, possibly replacing the motor soft starter with a variable frequency drive (VFD), and replacing aging control valves, gate valves, and air relief system.
Comprehensive Plan project S-22.

Progress Summary:

Design underway in 2021, with construction anticipated to be underway in late 2022 or early 2023.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	77,347	908,653	20,000	-	1,006,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**77,347**	**908,653**	**20,000**	**-**	**1,006,000**
Capital Expenditures:					
Design	77,347	100,000	-	-	177,347
Right of Way	-	-	-	-	-
Construction	-	808,653	20,000	-	828,653
Total Expenditures:	**77,347**	**908,653**	**20,000**	**-**	**1,006,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	20,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**20,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	20,000
Total Expenditures:	**-**	**-**	**-**	**-**	**20,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Well Inspection and Redevelopment Program**
Project No: **wabd11**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Program for inspection and redevelopment of supply wells and springs necessary to ensure production at maximum capacity for efficient utilization.
Comprehensive Plan project S-07.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	200,000	-	-	220,000	420,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**-**	**-**	**220,000**	**420,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	200,000	-	-	220,000	420,000
Total Expenditures:	**200,000**	**-**	**-**	**220,000**	**420,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **West Hill Springs Transmission Main Replacement**
Project No: **wabd31**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

The 2020 pipeline assessment indicated the existing cast iron transmission main is in poor condition. The main has experienced 2 breaks in the past. The project will replace approximately 1,250 LF of 10" cast iron with 12" ductile iron.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	250,000	850,000	250,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**850,000**	**250,000**
Capital Expenditures:					
Design	-	-	250,000		250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	850,000	-
Total Expenditures:	**-**	**-**	**250,000**	**850,000**	**250,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,100,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	850,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,100,000**

Grants / Other Sources:

WATER FUND (460)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **West Hill Springs Water Quality Improvements**
Project No: **wabd38**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

The aging chlorination building at West Hill Springs will be replaced and a new liquid chlorination system will be installed. Additionally, aeration to adjust pH will be required.
Comprehensive Plan project S-12.

Progress Summary:

Additional cost refinement will be needed due to the need for additional improvements not originally identified in the Comprehensive Plan.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Water Revenue	-	-	-	250,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**250,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**250,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Water Revenue	750,000	-	-	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**750,000**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design		-	-	-	250,000
Right of Way	-	-	-	-	-
Construction	750,000		-	-	750,000
Total Expenditures:	**750,000**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources:

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 209 miles of sewer lines serves the City's sewer service area. Table S-1, Facilities Inventory, lists the sewage collection and transmission facilities along with their capacities and locations.

Level of Service (LOS)

The Comprehensive Sewerage Plan for the Sewerage Collection System summarizes the level of service (LOS), or design criteria, for the City's sewage collection system. These standards represent the average quantities of sewage that the system is designated to accommodate for residential, industrial, and commercial development.

Capital Facilities Projects and Financing

Investments in the City's sewage collection facilities include primarily non-capacity improvements and replacement projects. Anticipated projects include replacement of aging sewer pipes and manholes in conjunction with arterial and local street improvements, replacement of pipe identified through the sewer program's condition assessment process, replacement of the Rainier Ridge Pump station, and updating the Comprehensive Sewer Plan. Additionally, the City will continue to monitor flow rates, primarily within the Valley Basin area to help identify specific areas of the City that show high levels of inflow and infiltration. The City of Auburn's sewer system includes one capacity project in the amount of $71,500 and twelve non-capacity projects totaling $16,847,000 for an overall six-year plan of $16,918,500. 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 2024 – 2029.

TABLE S-1

Facilities Inventory
Sewage Facilities

FACILITY	CAPACITY (MGD)	LOCATION
Pump Stations:		
8th Street	0.26	900 8th Street NE
22nd Street	0.79	1950 22nd Street NE
Area 19	0.47	800 71st Street SE
Auburn 40	0.63	4159 O Place NE
Dogwood	0.43	1423 Dogwood Street SE
Ellingson	2.20	100 41st Street SE
F Street	0.86	1700 F Street SE
Hudson	0.76	6408 S 287th Street
North Tapps	0.73	2610 Lake Tapps Pkwy SE
Peasley Ridge	0.36	5225 South 320th Street
Promenade	0.25	12900 SE 312th Street
R Street	0.14	600 R Street NE
Rainier Ridge	0.29	31809 125th Place SE
Riverside	0.58	13900 104th Avenue SE
Terrace View	0.94	104 60th Street SE
Valley Meadows	0.18	2022 4th Street SE
Verdana	2.88	11807 SE 296th Place (Kent, WA)

FACILITY	Pipe Size	LOCATION
River Crossings:		
Inverted Syphon	8 & 12 Inch	Green River & 26th Street NE
8th Street Bridge	14 Inch	Green River & 8th Street NE

TABLE S-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
SEWER FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
131	**Garden Avenue Re-alignment**							
	Capital Costs	71,500	-	-	-	-	-	**71,500**
	Funding Sources:							
	Sewer Fund	71,500	-	-	-	-	-	**71,500**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**71,500**	**-**	**-**	**-**	**-**	**-**	**71,500**
	Non-Capacity Projects:							
132	**2024 Comprehensive Sewer Plan Update**							
	Capital Costs	180,000	20,000	-	-	-	-	**200,000**
	Funding Sources:							
	Sewer Fund	180,000	20,000	-	-	-	-	**200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
133	**Inflow and Infiltration Study**							
	Capital Costs	-	184,000	-	-	-	-	**184,000**
	Funding Sources:							
	Sewer Fund	-	184,000	-	-	-	-	**184,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
134	**M Street NE Widening**							
	Capital Costs	20,000	200,000	-	-	-	-	**220,000**
	Funding Sources:							
	Sewer Fund	20,000	200,000	-	-	-	-	**220,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
135	**Manhole Ring and Cover Replacement**							
	Capital Costs	83,000	86,000	89,000	92,000	95,000	98,000	**543,000**
	Funding Sources:							
	Sewer Fund	83,000	86,000	89,000	92,000	95,000	98,000	**543,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
136	**Rainier Ridge Pump Station Rehabilitation/Replacement**							
	Capital Costs	3,858,000	-	-	-	-	-	**3,858,000**
	Funding Sources:							
	Sewer Fund	3,858,000	-	-	-	-	-	**3,858,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
137	**Regional Growth Center Access Improvements**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Sewer Fund	150,000	-	-	-	-	-	**150,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
138	**Sanitary Sewer Repair & Replacement Program**							
	Capital Costs	1,353,000	321,000	1,663,000	344,000	1,782,000	369,000	**5,832,000**
	Funding Sources:							
	Sewer Fund	1,353,000	321,000	1,663,000	344,000	1,782,000	369,000	**5,832,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

139	**Sewer Pump Station Replacement/Improvement Program**							
	Capital Costs	-	273,000	582,000	3,328,000	-	-	**4,183,000**
	Funding Sources:							
	Sewer Fund	-	273,000	582,000	3,328,000	-	-	**4,183,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
140	**Street Utility Improvements**							
	Capital Costs	57,000	260,000	270,000	280,000	290,000	300,000	**1,457,000**
	Funding Sources:							
	Sewer Fund	57,000	260,000	270,000	280,000	290,000	300,000	**1,457,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
141	**2nd Street SE Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Sewer Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
142	**D St SE & 23rd St SE Storm Improvements**							
	Capital Costs	200,000	-	-	-	-	-	**200,000**
	Funding Sources:							
	Sewer Fund	200,000	-	-	-	-	-	**200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
143	**4th Street SE Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Sewer Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**5,921,000**	**1,344,000**	**2,604,000**	**4,044,000**	**2,167,000**	**767,000**	**16,847,000**

	2023	2024	2025	2026	2027	2028	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	71,500	-	-	-	-	-	71,500
Non-Capacity Projects	5,921,000	1,344,000	2,604,000	4,044,000	2,167,000	767,000	16,847,000
Total Costs	**5,992,500**	**1,344,000**	**2,604,000**	**4,044,000**	**2,167,000**	**767,000**	**16,918,500**
FUNDING SOURCES:							
Utility Funds *(Sewer)*	5,992,500	1,344,000	2,604,000	4,044,000	2,167,000	767,000	16,918,500
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	**5,992,500**	**1,344,000**	**2,604,000**	**4,044,000**	**2,167,000**	**767,000**	**16,918,500**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

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

Description:

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

Progress Summary:

Design for the project is underway. Project construction is anticipated to be completed in 2023
The majority of property owners along Garden Avenue either did not support or did not respond to questionnaire regarding additional sewer extensions along Garden Avenue, so those extensions will not be included in the project.

Future Impact on Operating Budget:

No significant impact is expected.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	5,500	18,000	71,500	-	95,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**5,500**	**18,000**	**71,500**	**-**	**95,000**
Capital Expenditures:					
Design	5,500	18,000	10,000	-	33,500
Right of Way	-			-	-
Construction	-		61,500	-	61,500
Total Expenditures:	**5,500**	**18,000**	**71,500**	**-**	**95,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	71,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**71,500**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	61,500
Total Expenditures:	**-**	**-**	**-**	**-**	**71,500**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **2024 Comprehensive Sewer Plan Update**
Project No: **CP2135**
Project Type: **Non-Capacity (Repair and Replacement/Improvement)**
Project Manager: **Bob Elwell**

Description:

This project will prepare an update to the City's Sewer Comprehensive Plan to be adopted by City Council as part of the City's overall Comprehensive Plan to be completed by June 2024. City staff will prepare portions of the plan and will engage consultants to complete some of the tasks including hydraulic modeling, financial analysis, cost estimation and overal plan preparation/assembly.
Comprehensive Plan Project #10.

Progress Summary:

A consultant was selected in late 2021 and an agreement was finalized in March 2022. The plan is expected to be substantially complete by the end of Summer, 2023.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	-	180,000	180,000	20,000	360,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**180,000**	**180,000**	**20,000**	**360,000**
Capital Expenditures:					
Design	-	180,000	180,000	20,000	360,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**180,000**	**180,000**	**20,000**	**360,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**200,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Inflow and Infiltration Study**
Project No: **sebd11**
Project Type: **Non-Capacity (Improvement)**
Project Manager: **Bob Elwell**

Description:

This project will assess portions of the City Sewer Service Area for infiltration/inflow (I/I) values. Excessive localized I/I can be an indicator of poor sewer main and side sewer conditions and could contribute to capacity issues in the future. This project will monitor flow in the collection system over several years. This data will then be used to help identify repair and replacement needs, identify areas for further study, calibration of the City's hydraulic model, and for the I/I assessment portion of the update to the Comprehensive Sewer Plan, currently underway.
Comprehensive Plan Project #9.

Progress Summary:

Four flow monitors were installed in May, 2020 with additional monitors added in September/October, 2020 for six-month period (wet season). In October, 2021, a subsequent set of monitors were installed within basins identified as during the previous year's monitoring as having high I/I. The two years of data collection coincide with King County's flow monitoring program which will allow the data to be shared and correlated. The next steps of the I/I reduction program will be identified during the Comprehensive Sewer Plan update to be completed in 2023.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	-	125,000	-	184,000	125,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**125,000**	**-**	**184,000**	**125,000**
Capital Expenditures:					
Design/Analysis	-	125,000	-	184,000	309,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**125,000**	**-**	**184,000**	**125,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	184,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**184,000**
Capital Expenditures:					
Design/Analysis	-	-	-	-	184,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**184,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **CP2210**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

Replace approximately 170 LF of 12" and 20 LF of 8" vitrified clay sewer line in M St NE between Main Street and 1st St NE and replace approximately 100 LF of 8" PVC between 2nd and 3rd Street NE to repair a belly at the downstream end of the pipe in conjunction with street improvements.

Progress Summary:

Design will begin in 2022, with construction anticipated in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	-	12,000	20,000	200,000	32,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**12,000**	**20,000**	**200,000**	**32,000**
Capital Expenditures:					
Design	-	12,000	20,000	-	32,000
Right of Way	-	-	-	-	-
Construction	-	-	-	200,000	-
Total Expenditures:	**-**	**12,000**	**20,000**	**200,000**	**32,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	220,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**220,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	200,000
Total Expenditures:	**-**	**-**	**-**	**-**	**220,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Manhole Ring and Cover Replacement**
Project No: **sebd04**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **Bob Elwell**

Description:

As manholes and roads age and their condition deteriorates, access covers and the rings in which they sit can become loose and/or misaligned, and can become a potential road hazard requiring maintenance staff attention and increasing the City's liability. This annual project will replace approximately 50 sewer manhole rings and covers to maintain access to the sewer system and to decrease the likelihood of the manholes becoming road hazards. In some years, this replacement will be as a stand-alone project, and in some years many of these replacements will be in conjunction with other City capital projects. **Comprehensive Plan Project #7.**

Progress Summary:

Ongoing

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the need for staff to respond to loose manholes or lids.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	-	80,000	83,000	86,000	163,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**80,000**	**83,000**	**86,000**	**163,000**
Capital Expenditures:					
Design	-	8,000	8,000	9,000	16,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	72,000	75,000	77,000	147,000
Total Expenditures:	**-**	**80,000**	**83,000**	**86,000**	**163,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Sewer Revenue	89,000	92,000	95,000	98,000	543,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**89,000**	**92,000**	**95,000**	**98,000**	**543,000**
Capital Expenditures:					
Design	9,000	9,000	10,000	10,000	55,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	80,000	83,000	85,000	88,000	488,000
Total Expenditures:	**89,000**	**92,000**	**95,000**	**98,000**	**543,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Rainier Ridge Pump Station Rehabilitation/Replacement**
Project No: **cp2009**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

The Rainer Ridge Pump Station was constructed in 1980. Most of the property within its tributary basin has been fully developed, and the station has very little excess capacity. As such, there is a very short response time in the event of a pump failure, especially during peak use. Additionally, the PVC force main has had several breaks, and should be replaced. The initial phase of this project is examining the alternatives of rehabilitating the station, replacing major components, or replacing/relocating the entire station. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Progress Summary:

A consultant for the project has been selected, and design has begun on several replacement options. It is anticipated that full design will be completed in 2022, with construction in 2023.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	192,000	800,000	3,858,000	-	4,850,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**192,000**	**800,000**	**3,858,000**	**-**	**4,850,000**
Capital Expenditures:					
Design	192,000	600,000	250,000	-	1,042,000
Right of Way	-	-	-	-	-
Construction	-	200,000	3,608,000	-	3,808,000
Total Expenditures:	**192,000**	**800,000**	**3,858,000**	**-**	**4,850,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	3,858,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,858,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,608,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,858,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

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

Description:

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

Progress Summary:

Design for this project began in 2021, with construction planned for 2023.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	5,000	10,000	150,000	-	165,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**5,000**	**10,000**	**150,000**	**-**	**165,000**
Capital Expenditures:					
Design	5,000	10,000	6,000	-	21,000
Right of Way	-	-	-	-	-
Construction	-	-	144,000	-	144,000
Total Expenditures:	**5,000**	**10,000**	**150,000**	**-**	**165,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	6,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	144,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Sanitary Sewer Repair & Replacement/System Improvements Program**
Project No: **sebd01**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **Bob Elwell**

Description:

Repair and replace (R&R) broken sewer mains and other facilities. These lines will be identified through television inspection and routine cleaning. This program includes funding for R&R projects which have not yet been identified as a separate R&R project or are not associated with transportation projects. Anticipated projects include bi-annual, stand-alone, repair and replacement projects for sewer lines which are broken, misaligned, "bellied" or otherwise require an inordinate amount of maintenance effort or present a risk of backup or trench failure, and facilities which generate consistent odor complaints. For efficiency and cost savings, sewer R&R may be combined with other public facility improvements. Additionally, system improvements which enhance the ability to maintain service are included here.

Comprehensive Plan Project #1.

Progress Summary:

In 2022, funds from this program will be designated to initiate the design of a project to replace several aging/damaged sewer lines and reroute sewer flow away from several other lines that are difficult to access and maintain. 2023 funds previously accounted for in this fund have been designated for the sewer replacement as portion of CP2125 (23rd Street SE Storm Improvements).

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue		300,000	1,353,000	321,000	1,653,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**300,000**	**1,353,000**	**321,000**	**1,653,000**
Capital Expenditures:					
Design	-	250,000	130,000	268,000	380,000
Right of Way	-	20,000		21,000	20,000
Construction	-	30,000	1,223,000	32,000	1,253,000
Total Expenditures:	**-**	**300,000**	**1,353,000**	**321,000**	**1,653,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	1,663,000	344,000	1,782,000	369,000	5,832,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,663,000**	**344,000**	**1,782,000**	**369,000**	**5,832,000**
Capital Expenditures:					
Design	166,000	287,000	178,000	307,000	1,336,000
Right of Way	-	23,000	-	25,000	69,000
Construction	1,497,000	34,000	1,604,000	37,000	4,427,000
Total Expenditures:	**1,663,000**	**344,000**	**1,782,000**	**369,000**	**5,832,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028 | **Enterprise Funds**

Project Title: **Sewer Pump Station Replacement/Improvement Program**
Project No: **sebd05**
Project Type: **Non-Capacity (Repair and Replacement/Improvements)**
Project Manager: **Bob Elwell**

Description:

The Sewer Utility's infrastructure currently consists of 17 public sewer pump stations that range in age from 2 to over 50 years old. As those stations age, and utility operations change, considerations such as station condition, component condition, capacity, reliability, and safety suggest that stations be upgraded, rehabilitated, and replaced.
This program fund will provide funding to meet those needs through 2026.
Comprehensive Plan Project #4.

Progress Summary:

Following the results of the systematic pump station evaluation study, the 2017-2022 funds for this program were divided into the Pump Station Electrical Improvements project (for common improvements at many stations) and the Pump Station Replacement project (for Rainier Ridge) As future considerations of reliability, capacity, and condition are evaluated, and specific projects are developed, these funds will be designated for those projects.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	-	-	-	273,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**273,000**	**-**
Capital Expenditures:					
Design	-	-	-	273,000	273,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**273,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	582,000	3,328,000	-	-	4,183,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**582,000**	**3,328,000**	**-**	**-**	**4,183,000**
Capital Expenditures:					
Design	582,000	266,000	-	-	1,121,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	3,062,000	-	-	3,062,000
Total Expenditures:	**582,000**	**3,328,000**	**-**	**-**	**4,183,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **57000**
Project No: **sebd02**
Project Type: **Non Capacity (Repair and Replacement)**
Project Manager: **Bob Elwell**

Description:

Sewer system repair and replacements in coordination with transportation projects.
Comprehensive Plan Project #2.

Progress Summary:

2021 transfers from this fund were made to CP2022 - Garden Street Realignment, CP2110 - Regional Growth Center Access Improvements, and CP2102 - 4th Street SE Preservation. Planned transfers for 2022 include CP2110 - Regional Growth Center Access Improvements ($10,000), CP2022 - Garden Avenue Re-Alignment ($75,000), and CP2125 - 23rd SE Storm Improvements ($25,000). $150,000 of programmed funds for 2023 are reflected in the budget for CP2110 - Regional Growth Center Improvements.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	-	90,000	57,000	260,000	147,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**90,000**	**57,000**	**260,000**	**147,000**
Capital Expenditures:					
Design		14,000	8,000	39,000	22,000
Right of Way		-	-	-	-
Construction		76,000	49,000	221,000	125,000
Total Expenditures:	**-**	**90,000**	**57,000**	**260,000**	**147,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	270,000	280,000	290,000	300,000	1,457,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**270,000**	**280,000**	**290,000**	**300,000**	**1,457,000**
Capital Expenditures:					
Design	40,000	42,000	43,000	45,000	217,000
Right of Way	-	-	-	-	-
Construction	230,000	238,000	247,000	255,000	1,240,000
Total Expenditures:	**270,000**	**280,000**	**290,000**	**300,000**	**1,457,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **2nd Street SE Preservation**
Project No: **CP2003**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

This project replaces approximately 450 LF of 8" concrete sewer line with 8" PVC and replaces 2 manholes as part of a street reconstruction project for 2nd Street SE between A Street SE and Auburn Way South.

Progress Summary:

City was awarded transportation grant funding in 2019 and the project design began in 2020. Construction is anticipated to begin in mid 2022 and be completed in Fall, 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	3,960	230,000	10,000	-	243,960
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**3,960**	**230,000**	**10,000**	**-**	**243,960**
Capital Expenditures:					
Design	3,960	10,000	5,000	-	18,960
Right of Way	-	-	-	-	-
Construction	-	220,000	5,000	-	225,000
Total Expenditures:	**3,960**	**230,000**	**10,000**	**-**	**243,960**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	5,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

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

Description:

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

Progress Summary:

Design was completed in 2021 with construction expected to be substantially completed in 2022.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	66,000	550,000	10,000	-	626,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**66,000**	**550,000**	**10,000**	**-**	**626,000**
Capital Expenditures:					
Design	-	36,000	5,000	-	41,000
Right of Way	-			-	-
Construction	-	514,000	5,000	-	519,000
Total Expenditures:	**-**	**550,000**	**10,000**	**-**	**560,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Sewer Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	5,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **D St SE & 23rd St SE Storm Improvements**
Project No: **cp2125**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

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

Progress Summary:

The design phase for this project is anticipated to be complete by Fall, 2022, with construction planned for 2023.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Sewer Revenue	-	25,000	200,000	-	225,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**25,000**	**200,000**	**-**	**225,000**
Capital Expenditures:					
Design	-	25,000	9,000	-	34,000
Right of Way	-	-	-	-	-
Construction	-	-	191,000	-	191,000
Total Expenditures:	**-**	**25,000**	**200,000**	**-**	**225,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	9,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	191,000
Total Expenditures:	**-**	**-**	**-**	**-**	**200,000**

Grants / Other Sources:

CITY OF AUBURN

MORE THAN YOU IMAGINED

STORM DRAINAGE

Current Facilities

The City's storm drainage service area encompasses the municipal boundaries of the City. The City's drainage system consists of a combination of closed conveyance pipes and open ditch conveyances, with seven pumping stations, water quality treatment and flow control facilities. Table SD-1 Facilities Inventory lists the facilities along with the pump station capacities and location.

Level of Service (LOS)

The City's Comprehensive Drainage Plan summarizes the level of service (LOS), and design criteria, for the City's storm drainage system. Generally, these standards represent a 25-year/24-hour design storm capacity.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipate nineteen non-capacity projects for a six-year planning expectation total of $24,033,394. 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 2024 – 2029.

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

CONYEYANCE ASSETS	
Pipes	245 miles
Ditches	40 miles
Catch Basins	10,463
Manholes	3,049
Outfalls to Green River, White River and Mill Creek	73
Stormwater Ponds	171

PUMP STATIONS	CAPACITY (GPM)	LOCATION
Brannan Park Pump Station #4	20,200	Brannan Park
White River Pump Station	17,700	5000 block A Street SE
Emerald Corp. Park Pump Station	6,500	C Street NE near 42nd Street
M St SE Grade Separation	1,500	328 M St SE
A Street SE Pump Station	1,380	A Street SE near SR-18 and BNRR overpass
West Main Street Pump Station	1,200	1420 West Main Street
Auburn Way S Pump Station #3	1,000	Auburn Way S near SR-18 and BNRR overpass

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

Page		2023	2024	2025	2026	2027	2028	Total
	Subtotal, Capacity Projects:							
	Capital Costs	-	-	-	-	-	-	-
	Non-Capacity Projects:							
150	**Comprehensive Storm Drainage Plan Update**							
	Capital Costs	150,000	40,000	-	-	-	-	**190,000**
	Funding Sources:							
	Storm Fund	150,000	40,000	-	-	-	-	**190,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
151	**D St. SE Storm Improvement**							
	Capital Costs	2,600,000	-	-	-	-	-	**2,600,000**
	Funding Sources:							
	Storm Fund	2,600,000	-	-	-	-	-	**2,600,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
152	**Manhole & Catchbasin Frame and Grate Replacement**							
	Capital Costs	80,000	85,000	85,000	90,000	90,000	95,000	**525,000**
	Funding Sources:							
	Storm Fund	80,000	85,000	85,000	90,000	90,000	95,000	**525,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
153	**M Street NE Widening**							
	Capital Costs	50,000	700,000	-	-	-	-	**750,000**
	Funding Sources:							
	Storm Fund	50,000	700,000	-	-	-	-	**750,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
154	**North Airport Stormwater Improvement, Phase 2**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
155	**Pipeline Repair & Replacement Program**							
	Capital Costs	1,300,000	135,000	1,400,000	145,000	1,450,000	155,000	**4,585,000**
	Funding Sources:							
	Storm Fund	1,300,000	135,000	1,400,000	145,000	1,450,000	155,000	**4,585,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
156	**R St SE Improvements**							
	Capital Costs	45,000	1,200,000	-	-	-	-	**1,245,000**
	Funding Sources:							
	Storm Fund	45,000	1,200,000	-	-	-	-	**1,245,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
157	**Regional Growth Center Access**							
	Capital Costs	245,500	-	-	-	-	-	**245,500**
	Funding Sources:							
	Storm Fund	245,500	-	-	-	-	-	**245,500**
	Bond Proceeds	-	-	-	-	-	-	**-**
158	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	762,894	-	-	-	-	-	**762,894**
	Funding Sources:							
	Storm Fund	762,894	-	-	-	-	-	**762,894**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

		2023	2024	2025	2026	2027	2028	Total
159	**S. 314th St. & 54th Ave S. Storm Improvement Ph. 1**							
	Capital Costs	125,000	450,000	-	-	-	-	**575,000**
	Funding Sources:							
	Storm Fund	125,000	450,000	-	-	-	-	**575,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
160	**S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**							
	Capital Costs	-	150,000	310,000	-	-	-	**460,000**
	Funding Sources:							
	Storm Fund	-	150,000	310,000	-	-	-	**460,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
161	**S. 330th St. & 46th Pl. S. Storm Improvement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
162	**South 316th Sidewalk Improvement**							
	Capital Costs	50,000	425,000	-	-	-	-	**475,000**
	Funding Sources:							
	Storm Fund	50,000	425,000	-	-	-	-	**475,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
163	**Storm Pipeline Extension Program**							
	Capital Costs	175,000	520,000	190,000	555,000	200,000	600,000	**2,240,000**
	Funding Sources:							
	Storm Fund	175,000	520,000	190,000	555,000	200,000	600,000	**2,240,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
164	**Street Utility Improvements**							
	Capital Costs	250,000	260,000	270,000	280,000	290,000	300,000	**1,650,000**
	Funding Sources:							
	Storm Fund	250,000	260,000	270,000	280,000	290,000	300,000	**1,650,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
165	**Vegetation Sorting Facility**							
	Capital Costs	-	1,100,000	-	-	-	-	**1,100,000**
	Funding Sources:							
	Storm Fund	-	1,100,000	-	-	-	-	**1,100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
166	**West Main Street Pump Station Upgrade**							
	Capital Costs	850,000	3,000,000	-	-	-	-	**3,850,000**
	Funding Sources:							
	Storm Fund	850,000	2,600,000	-	-	-	-	**3,450,000**
	King Co. Opportunity Fund	-	400,000	-	-	-	-	**400,000**
167	**4th Street SE Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
168	**30th Street NE Area Flooding, Phase 3**							
	Capital Costs	-	-	200,000	2,550,000	-	-	**2,750,000**
	Funding Sources:							
	Storm Fund	-	-	200,000	2,550,000	-	-	**2,750,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

Subtotal, Non-Capacity Projects:							
Capital Costs	6,713,394	8,065,000	2,455,000	3,620,000	2,030,000	1,150,000	24,033,394

	2023	2024	2025	2026	2027	2028	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	6,713,394	8,065,000	2,455,000	3,620,000	2,030,000	1,150,000	24,033,394
Total Costs	**6,713,394**	**8,065,000**	**2,455,000**	**3,620,000**	**2,030,000**	**1,150,000**	**24,033,394**
FUNDING SOURCES:							
Storm Fund	6,713,394	7,665,000	2,455,000	3,620,000	2,030,000	1,150,000	23,633,394
King Co. Opportunity Fund	-	400,000	-	-	-	-	400,000
Other -PSE	-	-	-	-	-	-	-
Total Funding	**6,713,394**	**8,065,000**	**2,455,000**	**3,620,000**	**2,030,000**	**1,150,000**	**24,033,394**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**
Project No: **cp2136**
Project Type: **Non-Capacity**
Project Manager: **Tim Carlaw**

Description:

This project will prepare an update to the City's Storm Drainage Comprehensive Plan to be adopted by City Council as part of the City's overall Comprehensive Plan to be completed by June 2024. City staff will prepare portions of the plan and will engage consultants to complete some of the tasks including hydraulic modeling, financial analysis, and cost estimation. **Comprehensive Plan Project #9.**

Progress Summary:

The deadline for completion of the City's Comprehensive Plan has been extended from June 2023 to June 2024.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	150,000	150,000	40,000	300,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**150,000**	**150,000**	**40,000**	**300,000**
Capital Expenditures:					
Design	-	150,000	150,000	40,000	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**150,000**	**150,000**	**40,000**	**300,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	190,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**190,000**
Capital Expenditures:					
Design	-	-	-	-	190,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**190,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

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

Description:
This project will Install new storm drainage infrastructure to route flows from south to north along the D Sreet SE corridor to the 21st Street SE Regional Infiltration Pond. The main will extend to capture drainage from 25th St. SE, 26th St. SE and 27th St. SE eliminationg failed drywells and reduce localized flooding at 25th and D St. SE. The project will also install new storm drainage infrastructure to route flows from south to north along K St. SE to the 21st St. SE Regional Infiltration Pond. The main will extend to cature re-routed flows from 23rd St. SE, which reduces stormwater from a localized flooding area along 23rd St. SE. Replaced and upsized storm main will be installed along 23rd St. SE to further reduce the risk of flooding. **Compehensive Plan Project #7.**

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	7,255	674,745	2,600,000	-	3,282,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**7,255**	**674,745**	**2,600,000**	**-**	**3,282,000**
Capital Expenditures:					
Design	7,255	377,725	-	-	384,980
Right of Way	-	-	-	-	-
Construction	-	-	2,600,000	-	2,600,000
Total Expenditures:	**7,255**	**377,725**	**2,600,000**	**-**	**2,984,980**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue	-	-	-	-	2,600,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,600,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,600,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,600,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Manhole & Catchbasin Frame and Grate Replacement**
Project No: **sdbd21**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **TBD**

Description:

As manholes & catchbasins age and their condition deteriorates, frame and grates can become loose and/or misoriented, or due to age are not meeting standards. This annual project will replace approximately 50 storm manhole and catchbasin frame and grates to maintain access to the storm system and to decrease the likelihood of the manholes becoming road hazards. In some years, this replacement will be as a stand-alone project, and in some years many of these replacements will be in conjunction with other City capital projects.

Progress Summary:

2022 budget includes $13,000 allocated to fund 2022 Sidewalk & ADA Improvement (cp2131).

Future Impact on Operating Budget:

Reduced risk of road hazard claims.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	147,000	80,000	85,000	227,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**147,000**	**80,000**	**85,000**	**227,000**
Capital Expenditures:					
Design	-	16,000	8,000	8,000	24,000
Right of Way	-	-	-	-	-
Construction	-	131,000	72,000	77,000	203,000
Total Expenditures:	**-**	**147,000**	**80,000**	**85,000**	**227,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	85,000	90,000	90,000	95,000	525,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**85,000**	**90,000**	**90,000**	**95,000**	**525,000**
Capital Expenditures:					
Design	8,000	8,000	8,000	8,000	48,000
Right of Way	-	-	-	-	-
Construction	77,000	82,000	82,000	87,000	477,000
Total Expenditures:	**85,000**	**90,000**	**90,000**	**95,000**	**525,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **CP2210**
Project Type: **Non-Capacity**
Project Manager: **Truong**

Description:

This project will replace approximately 535 LF of undersized and deteriorated storm drain pipe and install approximately 300 feet of new storm drain pipe with catch basins and manholes. The project will be implemented as part of the transportation project: M Street NE Widening from E. Main Street to 4th Street NE.

Progress Summary:

Project has been completed.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	50,000	50,000	700,000	100,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**50,000**	**700,000**	**100,000**
Capital Expenditures:					
Design	-	50,000	50,000	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	700,000	-
Total Expenditures:	**-**	**50,000**	**50,000**	**700,000**	**100,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	750,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**750,000**
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	700,000
Total Expenditures:	**-**	**-**	**-**	**-**	**750,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **North Airport Stormwater Improvement, Phase 2**
Project No: **CP2118**
Project Type: **Non-Capacity**
Project Manager: **Wickstrom**

Description:

This project will eliminate Pond F and underground Pond G within subsurface chambers. Storm modeling for the north auburn airport area has determined that overall storage capacity is sufficient and will eliminate the existing bird netting and vegetation management for these two ponds.

Progress Summary:

Predesign is complete and final modeling in progress.

Future Impact on Operating Budget:

Eliminating Pond F and undergrounding Pond G will significantly reduce the costs to maintain the bird netting and vegetation management within the ponds.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	45,271	1,614,729	10,000	-	1,670,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**45,271**	**1,614,729**	**10,000**	**-**	**1,670,000**
Capital Expenditures:					
Design	43,766	150,768	-	-	194,534
Right of Way	-	-	-	-	-
Construction	1,505	1,463,961	10,000	-	1,475,466
Total Expenditures:	**45,271**	**1,614,729**	**10,000**	**-**	**1,670,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
Project No: **sdbd03**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This program provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination.
Comprehensive Plan Project #1.

Progress Summary:

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

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	906,192	125,000	1,300,000	135,000	2,331,192
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**906,192**	**125,000**	**1,300,000**	**135,000**	**2,331,192**
Capital Expenditures:					
Design	61,521	125,000	-	135,000	186,521
Right of Way	-	-	-	-	-
Construction	844,671	-	1,300,000	-	2,144,671
Total Expenditures:	**906,192**	**125,000**	**1,300,000**	**135,000**	**2,331,192**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue	1,400,000	145,000	1,450,000	155,000	4,585,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,400,000**	**145,000**	**1,450,000**	**155,000**	**4,585,000**
Capital Expenditures:					
Design	-	145,000		155,000	435,000
Right of Way	-	-	-	-	-
Construction	1,400,000	-	1,450,000		4,150,000
Total Expenditures:	**1,400,000**	**145,000**	**1,450,000**	**155,000**	**4,585,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **R St SE Improvements**
Project No: **cp2116**
Project Type: **Non-Capacity**
Project Manager: **Larson**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 2,800 LF of 8" and 10" concrete pipe with 12" pipe between 28th and 33rd St SE. Add 152 LF of 12" storm pipe and 8 new catch basins between 25th St SE and 28th St SE.

Progress Summary:

Design is underway in 2021 with construction expected in 2024.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	70,000	45,000	1,200,000	115,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**70,000**	**45,000**	**1,200,000**	**115,000**
Capital Expenditures:					
Design	-	70,000	45,000		115,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,200,000	-
Total Expenditures:	**-**	**70,000**	**45,000**	**1,200,000**	**115,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue		-	-	-	1,245,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,245,000**
Capital Expenditures:					
Design	-	-	-	-	45,000
Right of Way	-	-	-	-	-
Construction			-	-	1,200,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,245,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	35,000	31,300	245,500	-	311,800
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**35,000**	**31,300**	**245,500**	**-**	**311,800**
Capital Expenditures:					
Design	3,026	20,000	-	-	23,026
Right of Way	-	-		-	-
Construction	-	-	245,500	-	245,500
Total Expenditures:	**3,026**	**31,300**	**245,500**	**-**	**279,826**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue	-	-	-	-	245,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**245,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	245,500
Total Expenditures:	**-**	**-**	**-**	**-**	**245,500**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

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

Description:

This project will construct large diameter storm piping to replace the existing roadside ditch, and expand the Riverwalk ponds to accommodate increased capacity due to the lost infiltration of the upstream ditch along Riverwalk Drive. The project will be implemented as part of the transportation project that will construct sidewalks along the east side of Riverwalk Drive SE from Howard Road and Auburn Way South.

Progress Summary:

Design began in 2021. Construction in 2023.

Future Impact on Operating Budget:

Maintenance costs should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	12,106	75,000	762,894	-	850,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**12,106**	**75,000**	**762,894**	**-**	**850,000**
Capital Expenditures:					
Design	12,106	75,000	-	-	87,106
Right of Way	-	-	-	-	-
Construction	-	-	762,894	-	762,894
Total Expenditures:	**12,106**	**75,000**	**762,894**	**-**	**850,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue	-	-	-	-	762,894
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**762,894**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	762,894
Total Expenditures:	**-**	**-**	**-**	**-**	**762,894**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 1**
Project No: **sdbd19**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

As part of the City's efforts to improve the drainage system in the West Hill annexation area, this project will construct improvements near S 314th Street. and 54th Avenue S. to redirect flows and implement Low Impact Development (LIID) techniques.
Comprehensive Project #5B Phase 1.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	-	125,000	450,000	125,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**125,000**	**450,000**	**125,000**
Capital Expenditures:					
Design	-	-	125,000	-	125,000
Right of Way	-	-	-	-	-
Construction	-	-	-	450,000	-
Total Expenditures:	**-**	**-**	**125,000**	**450,000**	**125,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue	-	-	-	-	575,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**575,000**
Capital Expenditures:					
Design	-	-	-	-	125,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	450,000
Total Expenditures:	**-**	**-**	**-**	**-**	**575,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**
Project No: **sdbd22**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

As part of the City's efforts to improve the drainage system in the West Hill annexation area, this project will construct improvements near S 314th Street and 54th Avenue S to route the public storm drainage through a new easement and pipe to the downstream system. **Comprehensive Drainage Plan Project #5B Phase 2.**

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	-	-	150,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**150,000**	**-**
Capital Expenditures:					
Design	-	-	-	100,000	-
Right of Way	-	-	-	50,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**150,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	310,000	-	-	-	460,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**310,000**	**-**	**-**	**-**	**460,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	50,000
Construction	310,000	-	-	-	310,000
Total Expenditures:	**310,000**	**-**	**-**	**-**	**460,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

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

Description:
As part of the City's efforts to improve the drainage system in the West Hill annexation area, this project construct improvements near S. 330th Street and 46th Place S. where public storm drainage currently discharges within a large open ditch. The improvement will re-route the drainage within the right-of-way to the existing outfall.
Comprehensive Plan Project #5A.

Progress Summary:
Project design underway. The project is completing environmental permitting.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	68,949	300,051	10,000	-	379,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**68,949**	**300,051**	**10,000**	**-**	**379,000**
Capital Expenditures:					
Design	68,359	5,000	-		73,359
Easement	590	5,000	-	-	5,590
Construction	-	290,051	10,000	-	300,051
Total Expenditures:	**68,949**	**300,051**	**10,000**	**-**	**379,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Easement	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **South 316th Sidewalk Improvement**
Project No: **sdbd23**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Replace approximately 790 LF of existing storm along the north side of S 316th St. between 51st Ave and 56th Ave with Six Year Transportation Improvement Plan TIP# N-8.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-		50,000	425,000	50,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**425,000**	**50,000**
Capital Expenditures:					
Design	-		50,000	-	50,000
Right of Way	-		-	-	-
Construction	-		-	425,000	-
Total Expenditures:	**-**	**-**	**50,000**	**425,000**	**50,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	475,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**475,000**
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	425,000
Total Expenditures:	**-**	**-**	**-**	**-**	**475,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Storm Pipeline Extension Program**
Project No: **sdbd24**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This program will extend the storm drainage system to built out areas of the city where they do not currently exist. An example would be paved alleys or residential street where roadwork is not anticipated.

Progress Summary:

Future Impact on Operating Budget:

Customer calls should be reduced as a result of this program.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-		175,000	520,000	175,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**175,000**	**520,000**	**175,000**
Capital Expenditures:					
Design	-		175,000	-	175,000
Right of Way	-		-	-	-
Construction	-		-	520,000	-
Total Expenditures:	**-**	**-**	**175,000**	**520,000**	**175,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	190,000	555,000	200,000	600,000	2,240,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**190,000**	**555,000**	**200,000**	**600,000**	**2,240,000**
Capital Expenditures:					
Design	190,000	-	200,000	-	565,000
Right of Way	-	-	-	-	-
Construction	-	555,000	-	600,000	1,675,000
Total Expenditures:	**190,000**	**555,000**	**200,000**	**600,000**	**2,240,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Street Utility Improvements**
Project No: **sdbd04**
Project Type: **Non Capacity**
Project Manager: **TBD**

Description:

Storm system repair and replacements in coordination with transportation projects.
Comprehensive Plan Project #12.

Progress Summary:

In 2020, this program funded $90,000 for the AWN Preservation Ph 3 -4th St SE -8th St project (cp1904) and $10,000 for the 2020 Local Street Reconstruction(cp1925). In 2021, this program transferred funding to cp2102 for $75,000, cp2119 for $35,000 and cp2116 for 70,000

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	280,000	265,000	250,000	260,000	795,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**280,000**	**265,000**	**250,000**	**260,000**	**795,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	280,000	265,000	250,000	260,000	795,000
Total Expenditures:	**280,000**	**265,000**	**250,000**	**260,000**	**795,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Storm Revenue	270,000	280,000	290,000	300,000	1,650,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**270,000**	**280,000**	**290,000**	**300,000**	**1,650,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	270,000	280,000	290,000	300,000	1,650,000
Total Expenditures:	**270,000**	**280,000**	**290,000**	**300,000**	**1,650,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **Vegetation Sorting Facility**
Project No: **sdbd12**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
This project will prepare an evaluation of the benefits and costs of acquiring property to use as a vegetation sorting facility prior to disposal or reuse of materials from storm drainage maintenance activities (e.g., pond and ditch cleaning). Cost includes bin barriers and sorting equipment to facilitate materials handling and separation.
Comprehensive Plan Project #10.

Progress Summary:
None

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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	-	-	1,100,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**1,100,000**	**-**
Capital Expenditures:					
Design	-	-	-	75,000	-
Acquisition	-	-	-	825,000	-
Construction/Equipment	-	-	-	200,000	-
Total Expenditures:	**-**	**-**	**-**	**1,100,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	1,100,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,100,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Acquisition	-	-	-	-	825,000
Construction/Equipment	-	-	-	-	200,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,100,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Enterprise Funds

Project Title: **West Main Street Pump Station Upgrade**
Project No: **sdbd11**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will upgrade the existing pump station by providing a redundant pump, force main, and outlet to meet level of service goals. **Comprehensive Plan Project #1.**

Progress Summary:

In 2020, project implementation was moved from 2022-2023 to 2023-2024 for balance funding in the capital facilities plan period.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	-	850,000	2,600,000	850,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other -KC Flood District	-	-	-	400,000	-
Total Funding Sources:	**-**	**-**	**850,000**	**3,000,000**	**850,000**
Capital Expenditures:					
Design	-	-	850,000		850,000
Right of Way	-	-	-	-	-
Construction	-	-	-	3,000,000	-
Total Expenditures:	**-**	**-**	**850,000**	**3,000,000**	**850,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	3,450,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Fund	-	-	-	-	400,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,850,000**
Capital Expenditures:					
Design	-	-	-	-	850,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,850,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

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

Description:

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

Progress Summary:

In construction.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Storm Revenue	-	936,000	10,000	-	946,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**936,000**	**10,000**	**-**	**946,000**
Capital Expenditures:					
Design	-	20,000	-	-	20,000
Right of Way	-			-	-
Construction	-	916,000	10,000	-	926,000
Total Expenditures:	**-**	**936,000**	**10,000**	**-**	**946,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 3**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will reduce potential flooding in C St. NE by redirecting wet weather high flows southward to the 42-inch diameter (Phase 1) storm drain in 30th St. NE. By redirecting the C St. NE drainage into the Brannan Park system, these flows would no longer be affected by high water levels in Mill Creek. To avoid deepening the Phase 1 gravity line (and extensive retrofits to the Brannan Park pump station), this project would include a wet weather pump station and force main connection to 30th St. NE. The upgraded 42-inch diameter pipe in 30th St. NE would have sufficient capacity for these additional flows. Key components of Phase 3 include: Wet weather pump station (estimated capacity of 4.5 to 7 cfs), 1,730 feet of 15-inch diameter force main; Diversion structure in C St. NE for pump station.
Comprehensive Plan Project #4B.

Progress Summary:

This project was moved from 2023-2024 to 2025-2026 to balance storm funding requirements throughout the capital facilities plan.

Future Impact on Operating Budget:

Impacts are expected to increase due to high level of maintenance required for pump stations.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Storm Revenue	200,000	2,550,000	-	-	2,750,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**2,550,000**	**-**	**-**	**2,750,000**
Capital Expenditures:					
Design	200,000	130,000	-	-	330,000
Right of Way	-	-	-	-	-
Construction	-	2,420,000	-	-	2,420,000
Total Expenditures:	**200,000**	**2,550,000**	**-**	**-**	**2,750,000**

Grants / Other Sources:

PARKS, ARTS AND RECREATION

Current Facilities

The City of Auburn's Park system consists of a total of 953.39 acres of neighborhood and community parks, special use areas, open space and linear parks (trails).

Table PR – 1 "Facilities Inventory" lists all park and recreation land in the City's park system along with their current capacity and location.

Level of Service (LOS)

The current LOS provided by the City's park system represents the existing inventory of City-owned park acres divided by the 2023 projected City population of 89,904. This equates to 0.72 acres per 1,000 population for neighborhood parks, 2.62 acres per 1,000 population for community parks, 0.18 acres for linear parks, 4.25 acres for open space, and 2.83 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2028 inventory of City-owned park acres divided by the 2028 projected City population of 94,489. This equates to 0.78 acres per 1,000 population for neighborhood parks, 2.95 acres per 1,000 population for community parks, 0.21 acres per 1,000 population for linear parks, 4.10 acres per 1,000 population for open space, and 2.69 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include eleven capacity projects at a cost of $14,646,300 and three non-capacity projects totaling $655,000 for a 6-year planning total of $15,301,300. 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 $81,000 are forecasted for parks and recreation facilities during the six years 2024 – 2029.

TABLE PR-1

Facilities Inventory

Parks, Arts and Recreation, Land

FACILITY	CAPACITY (Acres)	LOCATION
Neighborhood Parks:		
Existing Inventory:		
21st Street Playground	0.17	405 21st St. SE
Auburndale Park	9.74	31802 108th Ave. SE
Ballard Park	0.68	1612 37th Way SE
Cameron Park	3.85	3727 Lemon Tree Lane
Cedar Lane Park	8.36	1002 25th St. SE
Dorothy Bothell Park	4.35	1087 Evergreen Way SE
Dykstra Park	1.67	1487 22nd St. NE
Forest Villa mini-park	0.21	1647 Fir St. SE
Gaines Park	1.33	1008 Pike St. NW
Indian Tom Park	0.42	1316 6th St. NE
Jornada Park	1.89	1433 U Ct. NW
Kersey 3 Park A	2.73	5480 Charlotte Ave. SE
Kersey 3 Park B	0.79	5530 Udall Ave. SE
Lakeland Hills Park	5.06	1401 Evergreen Way SE
Lea Hill Courts	1.18	32121 105th Pl. SE
Lewis Lake Nature Park	9.25	32054 58th Ave. S
Riversands Park	1.76	5014 Pike St NE
Rotary Park	3.89	2635 Alpine St. NE
Scootie Brown Park	1.68	1403 Henry Rd. NE
Shaughnessy Park	3.46	3302 21st St. SE
Terminal Park	1.22	1292 C St. SE
Village Square	1.10	12111 SE 310th St.
Total Neighborhood Parks	64.79	
Proposed Capacity Projects:		
Auburndale II Park	9.35	29700 118th Street SE
Total Proposed Capacity Projects	9.35	
2026 Projected Inventory Total - Neighborhood Parks -	74.14	
Community Parks:		
Existing Inventory:		
Brannan Park	21.68	1019 28th St. NE
Fulmer Field	5.04	1101 5th St. NE
Game Farm Park	57.20	3030 R St. SE
Game Farm Wilderness Park	48.50	2407 Stuck River Dr. SE
GSA Park	5.31	413 15th St. SW
Isaac Evans Park	19.87	29627 Green River Road NE
Lea Hill Park	5.26	31693 124th Ave. SE
Les Gove Park	26.07	910 9th St. SE
Mill Pond	4.20	4582 Mill Pond Dr, SE
Roegner Park	19.22	601 Oravetz Road
Sunset Park	15.15	1420 69th St SE
Veteran's Memorial Park	7.67	405 E St. NE
Total Community Parks	235.17	
Proposed Capacity Projects:		
104th Avenue SE	14.73	31495 104th Ave. SE
Jacobson Tree Farm	29.30	29387 132nd Ave SE
Total Proposed Capacity Projects	44.03	
2026 Projected Inventory Total - Community Parks -	279.20	

TABLE PR-1 (continued)

Linear Parks:		
Existing Inventory:		
Interurban Trail	9.14	804 West Main St.
Lake Tapps Parkway Trail	2.36	1420 69th St SE
Lakeland Hills Trail	1.66	1087 Evergreen Way SE
Reddington Levee Trail	2.50	1019 28th St NE
White River Trail	0.93	601 Oravetz St. NE
Total Linear Parks	16.59	
Proposed Capacity Projects:		
Green River Trail	0.83	277th to Reddington Levee Trail
Jacobsen Tree Farm to Green River Trail	2.75	
White River Trail Extension	0.05	
Total Proposed Capacity Projects	3.63	
2026 Projected Inventory Total - Linear Parks -	20.22	
Special Use Areas:		
Existing Inventory:		
Auburn Environmental Park	16.84	413 Western Ave NW
B Street Plaza	0.10	148 East Main St.
Bicentennial Park	1.07	502 Auburn Way S.
Centennial Viewpoint Park	0.70	402 Mountain View Dr.
City Hall Plaza	1.10	25 West Main St.
Clark Plaza	0.25	1420 Auburn Way N.
Community Garden A	1.04	1030 8th St. NE
Fenster/Green River Access	12.58	10502 Auburn Black Diamond Road
Golf Course	139.71	29630 Green River Road SE
Mountain View Cemetery	60.00	2020 Mountain View Dr.
Olson Canyon Farmstead	20.00	28728 Green River Road
Pioneer Cemetery	0.76	802 Auburn Way N,
Plaza Park	0.19	2 West Main St.
Slaughter Memorial	0.02	2988 Auburn Way N.
Total Special Use Areas	254.36	
Proposed Capacity Projects:		
None	-	
Total Proposed Capacity Projects	-	
2026 Projected Inventory Total - Special Use Areas -	254.36	
Open Space Areas:		
Existing Inventory:		
Auburn Environmental Park Open Space	190.91	413 Western Ave. NW
Clark Property	26.68	TBD
Game Farm Open Space	26.00	3030 R St. SE
Golf Course Open Space	40.98	29630 Green River Road SE
Lakeland Hills Nature Area	46.07	500 182nd Ave. S
Olson Canyon Open Space	47.00	28728 Green River Road
Qares Property	0.99	TBD
Riverpoint Open Space	3.85	1450 32nd St. NE
Total Open Space Areas	382.48	
Proposed Capacity Projects:		
West Hill Park Open Space	5.00	TBD
Total Proposed Capacity Projects	5.00	
2026 Projected Inventory Total - Open Space Areas -	387.48	

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
MUNICIPAL PARKS CONSTRUCTION FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
174	**Auburndale Park II**							
	Capital Costs	-	-	-	575,000	-	-	**575,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Other (TBD)	-	-	-	575,000	-	-	**575,000**
175	**BPA Trail on Lea Hill**							
	Capital Costs	-	-	-	-	150,000	-	**150,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	150,000	-	**150,000**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	KC Prop 2	-	-	-	-	-	-	**-**
176	**Cedar Lanes Bike Park**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	150,000	-	-	-	-	-	**150,000**
	Park Impact Fees	-	-	-	-	-	-	**-**
177	**Fulmer Park Playground Replacement**							
	Capital Costs	10,000	100,000	1,800,000	-	-	-	**1,910,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	1,200,000	-	-	-	**1,200,000**
	Park Impact Fees	-	100,000	600,000	-	-	-	**700,000**
	KC Prop 2	10,000	-	-	-	-	-	**10,000**
178	**Game Farm Park Improvements**							
	Capital Costs	300,000	-	-	-	-	-	**300,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	150,000	-	-	-	-	-	**150,000**
	Park Impact Fees	150,000	-	-	-	-	-	**150,000**
179	**Jacobsen Tree Farm Development**							
	Capital Costs	-	333,500	2,500,000	5,000,000	-	-	**7,833,500**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	1,000,000	-	-	**1,000,000**
	KC Prop 2	-	333,500	-	-	-	-	**333,500**
	Other (TBD)	-	-	2,500,000	2,000,000	-	-	**4,500,000**
	Park Impact Fees	-	-	-	2,000,000	-	-	**2,000,000**
180	**Lakeland Hills Nature Area**							
	Capital Costs	-	25,000	-	200,000	-	-	**225,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	200,000	-	-	**200,000**
	Park Impact Fees	-	25,000	-	-	-	-	**25,000**
181	**Miscellaneous Parks Improvements**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	KC Prop 2	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Park Impact Fees	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
182	**Park Acquisitions/Development**							
	Capital Costs	50,000	125,000	125,000	125,000	125,000	125,000	**675,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	KC Prop 2	50,000	125,000	125,000	125,000	125,000	125,000	**675,000**

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
MUNICIPAL PARKS CONSTRUCTION FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
183	**Sunset Park Improvements**							
	Capital Costs	177,800	-	-	-	-	-	**177,800**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Park Impact Fees	177,800	-	-	-	-	-	**177,800**
	Other (TBD)	-	-	-	-	-	-	**-**
184	**West Hill Park Acquisition and Development**							
	Capital Costs	-	-	750,000	1,000,000	-	-	**1,750,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	400,000	500,000	-	-	**900,000**
	Park Impact Fees	-	-	350,000	500,000	-	-	**850,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**837,800**	**733,500**	**5,325,000**	**7,050,000**	**425,000**	**275,000**	**14,646,300**
	Non-Capacity Projects:							
185	**Dykstra Footbridge**							
	Capital Costs	450,000	-	-	-	-	-	**450,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	ARPA funding	450,000	-	-	-	-	-	**450,000**
	Other (TBD)	-	-	-	-	-	-	**-**
186	**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**
187	**Neighborhood Parks Improvement- ARPA**							
	Capital Costs	25,000	-	-	-	-	-	**25,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	ARPA funding	25,000	-	-	-	-	-	**25,000**
	Other (TBD)	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**505,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**655,000**

	2023	2024	2025	2026	2027	2028	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	837,800	733,500	5,325,000	7,050,000	425,000	275,000	14,646,300
Non-Capacity Projects	505,000	30,000	30,000	30,000	30,000	30,000	655,000
Total Costs	**1,342,800**	**763,500**	**5,355,000**	**7,080,000**	**455,000**	**305,000**	**15,301,300**
FUNDING SOURCES:							
Fund Balance	50,000	50,000	50,000	50,000	200,000	50,000	450,000
Grants (Fed,State,Local)	300,000	-	1,600,000	1,700,000	-	-	3,600,000
Grants -Private	-	-	-	-	-	-	-
KC Prop 2	110,000	508,500	175,000	175,000	175,000	175,000	1,318,500
ARPA funding	475,000	-	-	-	-	-	475,000
Park Impact Fees	377,800	175,000	1,000,000	2,550,000	50,000	50,000	4,202,800
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other (TBD)	-	-	2,500,000	2,575,000	-	-	5,075,000
Total Funding	**1,342,800**	**763,500**	**5,355,000**	**7,080,000**	**455,000**	**305,000**	**15,301,300**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Auburndale Park II**
Project No: **gpbd05**
Project Type: **Capacity**
Project Manager: **Thaniel Gouk**

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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 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:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other TBD	-	575,000	-	-	575,000
Total Funding Sources:	**-**	**575,000**	**-**	**-**	**575,000**
Capital Expenditures:					
Design	-	75,000	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	500,000	-	-	500,000
Total Expenditures:	**-**	**575,000**	**-**	**-**	**575,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **BPA Trail on Lea Hill**
Project No: **gpbd23**
Project Type: **Capacity**
Project Manager: **Thaniel Gouk**

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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (State RCO)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
*Other (KC Prop. 2)**	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Predesign	-	-	-	-	-
Design	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	150,000	-	150,000
Grants- Unsecured (State RCO)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
*Other (KC Prop. 2)**	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**150,000**	**-**	**150,000**
Capital Expenditures:					
Predesign	-	-	25,000	-	25,000
Design	-	-	125,000	-	125,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**150,000**	**-**	**150,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Cedar Lanes Bike Park**
Project No: **cp2127**
Project Type: **Capacity**
Project Manager: **Thaniel Gouk**

Description:

Construct a bike park and restroom at Cedar Lanes Park. Bike park to include an asphalt pump track and skills course. Pedestrian trails in the park will also be improved.

Progress Summary:

City has contracted with Evergreen Mountain Bike Alliance for design of the pump track and skills course. Construction anticipated in Spring 2022.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	359,900	-	-	359,900
Unsecured grant	-	-	150,000	-	150,000
REET	-	-	-	-	-
Park Impact Fees	2,547	106,100	-	-	108,647
Total Funding Sources:	**2,547**	**466,000**	**150,000**	**-**	**618,547**
Capital Expenditures:					
Design	2,547	30,000	-	-	32,547
Right of Way	-	-	-	-	-
Construction	-	436,000	150,000	-	586,000
Total Expenditures:	**2,547**	**466,000**	**150,000**	**-**	**618,547**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	-	-	-	-
Unsecured grant	-	-	-	-	150,000
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Fulmer Park Playground Replacement**
Project No: **cp2128**
Project Type: **Capacity/Non-Capacity**
Project Manager: **Thaniel Gouk**

Description:

Replace aging playground. Replace existing grass athletic field with synthetic field and other miscellaneous park improvements.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Municipal Parks Construction Fund	721	50,000	-	-	50,721
Grants- Private	-	-	-	-	-
State Grant	-	-	-	-	-
Local Grant		25,000	-	-	25,000
Impact Fees	-	35,524	-	100,000	35,524
REET	-	-	-	-	-
KC Prop 2	-	100,000	10,000	-	110,000
Total Funding Sources:	**721**	**210,524**	**10,000**	**100,000**	**221,245**
Capital Expenditures:					
Design	-	20,000	-	100,000	20,000
Demolition	721	-	-	-	721
Construction	-	190,524	10,000	-	200,524
Total Expenditures:	**721**	**210,524**	**10,000**	**100,000**	**221,245**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Private	-	-	-	-	-
State Grant	600,000	-	-	-	600,000
Local Grant	600,000	-	-	-	600,000
Impact Fees	600,000	-	-	-	700,000
REET	-	-	-	-	-
KC Prop 2	-	-	-	-	10,000
Total Funding Sources:	**1,800,000**	**-**	**-**	**-**	**1,910,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Demolition	-	-	-	-	-
Construction	1,800,000	-	-	-	1,810,000
Total Expenditures:	**1,800,000**	**-**	**-**	**-**	**1,910,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
Project No: **cp1924, cp2212**
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 add lighting to pickleball and basketball court.

Progress Summary:

City completed resurfacing project on the turf fields in early 2021. 2022 budget will fund irrigation improvements. Future improvements to include lighting for the pickleball and basketball courts.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	8,200	-		8,200
Grants- Unsecured State	-	-	-	-	-
Grants- Unsecured Local -KCYSF	150,000	-	150,000	-	300,000
REET 1	964,476	-	-	-	964,476
Park Impact Fees	294,012	-	150,000	-	444,012
Total Funding Sources:	**1,408,488**	**8,200**	**300,000**	**-**	**1,716,688**
Capital Expenditures:					
Design	-	-	20,000	-	20,000
Right of Way	-	-	-	-	-
Construction	1,408,488	8,200	280,000	-	1,696,688
Total Expenditures:	**1,408,488**	**8,200**	**300,000**	**-**	**1,716,688**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	-	-	-	-
Grants- Unsecured Local -KCYSF	-	-	-	-	150,000
REET 1	-	-	-	-	-
Park Impact Fees	-	-	-	-	150,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**300,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	280,000
Total Expenditures:	**-**	**-**	**-**	**-**	**300,000**

Grants / Other Sources: King County Youth Sports Facilities Grant

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Capital Projects Fund

Project Title: **Jacobsen Tree Farm Development**
Project No: **cp0609, cp2020**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Develop the 29.3 acre site into a Community Park. A Master Plan for the park was completed in 2009 and will serve as a roadmap for development of the site. The newly annexed Lea Hill area of the City is deficient in park acreage.

Progress Summary:

Future Impact on Operating Budget:

No significant impact due to master plan. Future park development will result in maintenance and utility expenses undeterminable at this time.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Fund 321 -Unrestricted Fund Balance	25,321	-	-	-	25,321
Grants- Unsecured State	-	-	-	-	-
King County Prop 2	14,165	-	-	333,500	14,165
Park Impact Fees	-	-	-	-	-
Other (TBD)	-	-	-	-	-
Total Funding Sources:	**39,486**	**-**	**-**	**333,500**	**39,486**
Capital Expenditures:					
Design	39,486	-	-	333,500	39,486
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**39,486**	**-**	**-**	**333,500**	**39,486**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State		1,000,000	-	-	1,000,000
King County Prop 2		-	-	-	333,500
Park Impact Fees		2,000,000	-		2,000,000
Other (TBD)	2,500,000	2,000,000	-	-	4,500,000
Total Funding Sources:	**2,500,000**	**5,000,000**	**-**	**-**	**7,833,500**
Capital Expenditures:					
Design		500,000	-	-	833,500
Right of Way		-	-	-	-
Construction	2,500,000	4,500,000	-	-	7,000,000
Total Expenditures:	**2,500,000**	**5,000,000**	**-**	**-**	**7,833,500**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-		-	25,000	-
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**		**-**	**25,000**	**-**
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**25,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)		200,000	-	-	200,000
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	-	-	-	25,000
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**	**200,000**	**-**	**-**	**225,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	200,000	-	-	200,000
Total Expenditures:	**-**	**200,000**	**-**	**-**	**225,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
Project No: **various, gpbd03**
Project Type: **Capacity/Non-Capacity**
Project Manager: **Daryl Faber**

Description:

Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms.

Progress Summary:

Project funding includes the Mill Pond Dock Improvement (cp1915) in 2019, funded $25,000 to help complete the West Auburn Lake Park (cp1801) in 2020 and $35,783 for the Lea Hill Mini Soccer Field Turf replacement (cp2122) in 2021

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Fund 321 -Unrestricted Fund Balance	55,033	-	50,000	50,000	105,033
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
KC Prop 2	-	327,100	50,000	50,000	377,100
Other (Park Impact Fee)	25,000	163,869	50,000	50,000	238,869
Total Funding Sources:	**80,033**	**490,969**	**150,000**	**150,000**	**721,002**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	80,033	490,969	150,000	150,000	721,002
Total Expenditures:	**80,033**	**490,969**	**150,000**	**150,000**	**721,002**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Fund 321 -Unrestricted Fund Balance	50,000	50,000	50,000	50,000	300,000
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
KC Prop 2	50,000	50,000	50,000	50,000	300,000
*Other (Park Impact Fee)**	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	150,000	150,000	150,000	150,000	900,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Park Acquisitions/Development**
Project No: **gpbd04**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Land and other property acquisitions to occur based on demand and deficiencies including parks, open space, trails, corridors and recreational facilities.

Progress Summary:

The City purchased the Auburn Avenue Theater and the Qares property in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Fund 321 -Unrestricted Fund Balance	39,183	-	-	-	39,183
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	647,050	-	-	-	647,050
KC Prop 2	-	30,000	50,000	125,000	80,000
Total Funding Sources:	**686,233**	**30,000**	**50,000**	**125,000**	**766,233**
Capital Expenditures:					
Design		-	-	-	-
Acquisition	686,233	30,000	50,000	125,000	766,233
Construction	-	-	-	-	-
Total Expenditures:	**686,233**	**30,000**	**50,000**	**125,000**	**766,233**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	-	-	-	-	-
KC Prop 2	125,000	125,000	125,000	125,000	675,000
Total Funding Sources:	**125,000**	**125,000**	**125,000**	**125,000**	**675,000**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	125,000	125,000	125,000	125,000	675,000
Construction	-	-	-	-	-
Total Expenditures:	**125,000**	**125,000**	**125,000**	**125,000**	**675,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Sunset Park Improvements**
Project No: **cp1921**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Expand playground area to include additional play activities.

Progress Summary:

Future Impact on Operating Budget:

Increase in Utilities of $10,000 per year

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	22,235	-	177,800	-	200,035
Other -Contributions & Donations	-	-	-	-	-
Total Funding Sources:	**22,235**	**-**	**177,800**	**-**	**200,035**
Capital Expenditures:					
Design	-	-	15,000	-	15,000
Right of Way	-	-	-	-	-
Construction	22,235	-	162,800	-	185,035
Total Expenditures:	**22,235**	**-**	**177,800**	**-**	**200,035**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	-	-	-	177,800
Other -Contributions & Donations	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**177,800**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	162,800
Total Expenditures:	**-**	**-**	**-**	**-**	**177,800**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **West Hill Park Acquisition and Development**
Project No: **gpbd27**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Acquire property adjacent to Watershed property on the West Hill, and develop park. Park to be used as access to the trails on the watershed property. Improvements to include parking, playground, restroom, and kiosks.

Progress Summary:

The City has been exploring local and state funding for acquisition and development. Staff to send out form letters to existing property owners in an effort to gauge interest in selling suitable properties to the City.

Future Impact on Operating Budget:

Undetermined at this time.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Local Grant (Unsecured)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Acquisition	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Local Grant (Unsecured)	400,000	500,000	-	-	900,000
Bond Proceeds	-	-	-	-	-
REET	-		-	-	-
Park Impact Fees	350,000	500,000	-	-	850,000
Total Funding Sources:	**750,000**	**1,000,000**	**-**	**-**	**1,750,000**
Capital Expenditures:					
Design	-	150,000	-	-	150,000
Construction	-	850,000	-	-	850,000
Acquisition	750,000	-	-	-	750,000
Total Expenditures:	**750,000**	**1,000,000**	**-**	**-**	**1,750,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Capital Projects Fund

Project Title: **Dykstra Footbridge**
Project No: **cp2214**
Project Type: **Non-Capacity**
Project Manager: **Faber**

Description:

As part of the American Rescue Plan Act the Parks, Arts and Recreation Division will repair or replace the Dykstra Footbridge connecting Dykstra and Isaac Evans Park. This pedestrian bridge connects a low income community members as well as others from the west side of the Green River to the large public park on the east side of the Green River. The footbridge is decaying and will need to be closed eliminating this popular walking route. $50,000 is allocated in 2022 to secure Engineering Services for structural analysis as well as Architectural Services. An additional $450,000 is budgeted to repair and/or replace the pedestrian bridge based on findings.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Municipal Parks Construction Fund	-			-	-
ARPA funding	-	50,000	450,000	-	500,000
Bond Proceeds	-	-	-	-	-
REET					
Other	-	-		-	-
Total Funding Sources:	**-**	**50,000**	**450,000**	**-**	**500,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	450,000	-	450,000
Total Expenditures:	**-**	**50,000**	**450,000**	**-**	**500,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
ARPA funding	-	-	-	-	450,000
Bond Proceeds	-	-	-	-	-
REET					-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**450,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	450,000
Total Expenditures:	**-**	**-**	**-**	**-**	**450,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Capital Projects Fund

Project Title: **Fairway Drainage Improvement**
Project No: **gpbd19, cp2002, cp2104, cp2202**
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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 2	55,373	30,000	30,000	30,000	115,373
Other	-	-	-	-	-
Total Funding Sources:	**55,373**	**30,000**	**30,000**	**30,000**	**115,373**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	55,373	30,000	30,000	30,000	115,373
Total Expenditures:	**55,373**	**30,000**	**30,000**	**30,000**	**115,373**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	180,000
Other	-	-	-	-	-
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	180,000
Total Expenditures:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Neighborhood Parks Improvement- ARPA**
Project No: **gpbd31**
Project Type: **Non-Capacity**
Project Manager: **Thaniel Gouk**

Description:

As part of the American Rescue Plan Act the Parks, Arts and Recreation Division will be able to make minor improvements in qualifying neighborhood parks. Numerous parks in our low income census tracts are in need of modernization that will assist in getting these community members outdoors and experiencing a better quality of life. These funds will assist in adding amenities such as playgrounds, sport courts, gathering spaces to areas of need.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
ARPA funding	-	75,000	25,000	-	100,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-		-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**75,000**	**25,000**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	75,000	25,000	-	100,000
Total Expenditures:	**-**	**75,000**	**25,000**	**-**	**100,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Municipal Parks Construction Fund	-	-	-	-	-
ARPA funding	-	-	-	-	25,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**25,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	25,000
Total Expenditures:	**-**	**-**	**-**	**-**	**25,000**

Grants / Other Sources:

TABLE PR-3

Impact on Future Operating Budgets

Parks, Arts & Recreation – Municipal Parks Construction

	Project:	2024	2025	2026	2027	2028	2029	Total
1	***Auburndale Park II***	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 6,000
2	***Lakeland Hills Nature Area***	-	-	-	5,000	5,000	5,000	15,000
3	***Sunset Park***	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	Total	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 17,000**	**$ 17,000**	**$ 17,000**	**$ 81,000**

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 135.70 square feet per 1,000 population is based on the existing inventory divided by the 2023 citywide population of 89,904. The proposed LOS of 129.12 square feet per 1,000 population is based on the projected inventory divided by the 2028-projected citywide population of 94,489.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2023-2028

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2024 – 2029.

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	-	
2028 Projected Inventory Total	12,200	

CITY OF AUBURN

MORE THAN YOU IMAGINED

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 21,726 square feet for fire protection, for a total of 295,824 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 3,290 square feet per 1,000 population is based on the existing inventory divided by the 2023 citywide population of 89,904. The proposed LOS of 3,173 square feet per 1,000 population is based on the projected inventory divided by the 2028-projected citywide population of 94,489.

Capital Facilities Projects and Financing

The City's General Municipal Building facilities include four capital projects at a cost of $37,290,510 and debt service at a cost of $9,913,350 for a total of $47,203,860. The major projects include $1,028,000 for the Auburn Arts & Culture Center Renovation, $35,880,000 for Facility Master Plan and $3,313,350 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 $475,000 are forecasted for General Municipal buildings facilities during the six years 2024- 2029.

TABLE GM-1

Facilities Inventory
General Municipal Buildings

FACILITY	CAPACITY (Square Feet)	LOCATION
Existing Inventory:		
General Government:		
City Hall	61,721	25 W Main Street
City Hall Annex	45,034	1 W Main Street
City Maintenance & Operations Facility	17,940	1305 C Street SW
Community Center	13,973	910 9th Street SE
Municipal Court (Justice Center-Leased to King County)	12,200	340 E Main Street
Activity Center	10,074	910 9th Street SE
Auburn Arts & Culture Center	8,744	100 Auburn Avenue
Auburn Avenue Theater	7,560	10 Auburn Avenue
Youth Center	7,132	910 9th Street SE
Auburn Valley Humane Society -(Leased to AVHS)	5,900	4910 A Street
GSA Building	5,580	2905 C Street SW #815
R Street Building	4,977	2840 Riverwalk Drive
Les Gove Storage Building	4,044	910 9th Street SE
Street Waste Handling Facility	2,750	1305 C Street SW
Total	207,629	
Police:		
Gun range	32,880	1600 Block 15th St NW
Headquarters (Justice Center)	24,800	340 E Main Street
R Street Building (Leased to Puget Sound Theft Task Force)	4,789	2840 Riverwalk Drive
Seized vehicle parking stalls	3,000	2905 C Street SW
GSA Building	1,000	2905 C Street SW #815
Total	66,469	
Fire:		
Stations:		
GSA Station #35	16,526	2905 C Street SW
South Station #32	5,200	1951 R Street SE
Total	21,726	
Total Existing Inventory	**295,824**	
Proposed Capacity Projects:		
Maintenance & Operations New Maintenance Bay	4,000	
Total Proposed Capacity Projects	4,000	
2028 Projected Inventory Total	**299,824**	

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS (Capital Improvement Fund)

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
194	**Auburn Arts & Culture Center Renovation**							
	Capital Costs	1,028,000	-	-	-	-	-	**1,028,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants	528,000	-	-	-	-	-	**528,000**
	Other-Park Impact Fees	500,000	-	-	-	-	-	**500,000**
195	**Facility Master Plan Phases 2,3 and 4**							
	Capital Costs	-	2,300,000	7,200,000	11,840,000	9,860,000	4,680,000	**35,880,000**
	Long-Term Debt	-	-	-	2,200,000	2,200,000	2,200,000	**6,600,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	REET 1	-	2,300,000	-	1,200,000	1,200,000	1,200,000	**5,900,000**
	Bond Proceeds	-	-	7,200,000	11,840,000	9,860,000	4,680,000	**33,580,000**
	Other -Utility Funds	-	-	-	1,000,000	1,000,000	1,000,000	**3,000,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,028,000**	**2,300,000**	**7,200,000**	**11,840,000**	**9,860,000**	**4,680,000**	**36,908,000**
	Non-Capacity Projects:							
196	**HVAC Equipment Replacement**							
	Capital Costs	37,510	-	-	-	-	-	**37,510**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 1	-	-	-	-	-	-	**-**
	Other -Facilities Fund	37,510	-	-	-	-	-	**37,510**
197	**M&O Fuel Tank Replacement**							
	Capital Costs	20,000	-	-	-	-	-	**20,000**
	Funding Sources:							
	Equipment Rental Fund	20,000	-	-	-	-	-	**20,000**
	Other (Water, Sewer & Storm)	-	-	-	-	-	-	**-**
198	**Justice Center Renovation**							
	Capital Costs	325,000	-	-	-	-	-	**325,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 1	325,000	-	-	-	-	-	**325,000**
199	**City Hall Annex**							
	Long-Term Debt	553,400	552,700	553,750	551,625	548,875	553,000	**3,313,350**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	REET 1	553,400	552,700	553,750	551,625	548,875	553,000	**3,313,350**
	Subtotal Non-Capacity Projects:							
	Capital Costs	**382,510**	**-**	**-**	**-**	**-**	**-**	**382,510**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	1,028,000	2,300,000	7,200,000	11,840,000	9,860,000	4,680,000	36,908,000
	Non-Capacity Projects	382,510	-	-	-	-	-	382,510
	Long-Term Debt	553,400	552,700	553,750	2,751,625	2,748,875	2,753,000	9,913,350
	Total Costs	**1,963,910**	**2,852,700**	**7,753,750**	**14,591,625**	**12,608,875**	**7,433,000**	**47,203,860**
	FUNDING SOURCES:							
	Fund Balance	-	-	-	-	-	-	-
	Equipment Rental Fund	20,000	-	-	-	-	-	20,000
	Grants	528,000	-	-	-	-	-	528,000
	REET 1	878,400	2,852,700	553,750	1,751,625	1,748,875	1,753,000	9,538,350
	REET 2	-	-	-	-	-	-	-
	Bond Proceeds	-	-	7,200,000	11,840,000	9,860,000	4,680,000	33,580,000
	Other-Park Impact Fees	500,000	-	-	-	-	-	500,000
	Other-ARPA Fund	-	-	-	-	-	-	-
	Other -Facilities Fund	37,510	-	-	-	-	-	37,510
	Other -Utility Funds	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
	Total	**1,963,910**	**2,852,700**	**7,753,750**	**14,591,625**	**12,608,875**	**7,433,000**	**47,203,860**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Auburn Arts & Culture Center Renovation**
Project No: **cp1612**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Renovation to the property and building located at 20 Auburn Avenue (100 Auburn Avenue) Building for the creation of an Arts & Culture Center in downtown Auburn. The renovation of this building will allow increased access to the arts for all of Auburn residents and visitors. Having a dedicated Art Center alongside the Auburn Avenue Theater performing arts series has the potential to transform Auburn into an arts tourism destination within the South Puget Sound. This project is a high priority for the City of Auburn and the purchase of this important building was completed in 2016.

Progress Summary:

The City has secured $926,000 in grant funding. The historic window restoration was completed in 2018, interior demolition started in 2019, and final renovation designs completed in 2020. It is anticipated that Phase 1 renovation of the main floor will begin in 2021 and continue through 2022. As a landmark building, exterior renovations must maintain the historic character of the building. Phase 2 renovations for the basement are expected to begin in 2023 at which time the City intends to apply for additional grant funds.

Future Impact on Operating Budget:

The annual operating budget fiscal impact is estimated to be $95,000.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	255,150	-	-	255,150
Grants- Secured (State)	217,679	272,321	-	-	490,000
Grants- Secured (Local)	314,043	108,957	28,000	-	451,000
Grants -Unsecured (Local)	-	-	500,000	-	500,000
Other -(Cumulative Reserve)	-	42,200	-	-	42,200
Other -(TBD)	-	-	-	-	-
Other -(Contributions & Donations)	14,850	-	-	-	14,850
Other (Park Impact Fee)	60,920	1,515,680	500,000	-	2,076,600
Total Funding Sources:	**607,492**	**2,194,308**	**1,028,000**	**-**	**3,829,800**
Capital Expenditures:					
Design	242,383	131,378	75,000	-	448,761
Right of Way	-	-	-	-	-
Construction	365,109	2,062,930	953,000	-	3,381,039
Total Expenditures:	**607,492**	**2,194,308**	**1,028,000**	**-**	**3,829,800**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (State)	-	-	-	-	-
Grants- Secured (Local)	-	-	-	-	28,000
Grants -Unsecured (Local)	-	-	-	-	500,000
Other -(Cumulative Reserve)	-	-	-	-	-
Other -(Contributions & Donations)	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	500,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,028,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	953,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,028,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Facility Master Plan Phases 2,3 and 4**
Project No: **gcbd20**
Project Type: **Capacity**
Project Manager: **Ingrid Gaub**

Description:

Phase 2, 3 and 4 of the Facility Master Plan will complete improvements over an anticipated 6 year time frame to the Public Works Maintenance and Operations Facilities, the Parks, Arts and Recreation Maintenance and Operations Facilities, to the Police Facilities. These improvements were identified in a Facility Master Plan that was completed and adopted by the City Council in 2021. The improvements include:
Police: Completion of a Master Site Plan for a new police headquarters, construction of a new evidence storage facility, and renovation of the existing Justice Center in accordance with the Master Site Plan.
Parks: Relocation of the green house and bulk bins, additional crew space and renovation of the Game Farm Park M&O Facilities, renovation of the GSA Park M&O Facilities, and construction of M&O satellite facilities.
Public Works: Removal of the Deed Restriction on a portion of the GSA Park property, enclosure of the existing vehicle storage bays, construction of a new crew building and replacement parking, construction of an access to 15th Street SW, renovation of the existing M&O building for additional central stores warehousing and maximizing building use for crew and storage needs, and construction of covered parking for high valued fleet equipment.
The complete project is estimated to cost approximately $39.1M.

Progress Summary:

City Council Adopted Resolution 5595 in May of 2021 adopting the Facility Master Plan. Phase 1 was funded in 2021 to complete improvements to the Fleet Shop space at the Public Works Maintenance and Operations Building.

Future Impact on Operating Budget:

There will be an increase in facility maintenance costs for the additional building space that is estimated per the Facility Master Plan to cost approximately 100,000 per year. This does not include adjustment from the City's current maintenance funding level (~$423k/yr.) to the industry standard for maintenance funding (~$900k/year) for the current building facilities.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cap Improve	-	-	-	-	-
Utility Funds - Debt Service	-	-	-	-	-
REET 1	-	-	-	2,300,000	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**2,300,000**	**-**
Capital Expenditures:					
Design	-	-	-	2,300,000	-
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**2,300,000**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Utility Funds - Debt Service	-	1,000,000	1,000,000	1,000,000	3,000,000
REET 1 -Debt Service	-	1,200,000	1,200,000	1,200,000	5,900,000
Bond Proceeds	7,200,000	11,840,000	9,860,000	4,680,000	33,580,000
Total Funding Sources:	**7,200,000**	**14,040,000**	**12,060,000**	**6,880,000**	**42,480,000**
Capital Expenditures:					
Design	2,480,000	1,840,000	300,000	680,000	7,600,000
Property Acquisition	2,200,000	-	-	-	2,200,000
Construction	2,520,000	10,000,000	9,560,000	4,000,000	26,080,000
Long-Term Debt Service	-	2,200,000	2,200,000	2,200,000	6,600,000
Total Expenditures:	**7,200,000**	**14,040,000**	**12,060,000**	**6,880,000**	**42,480,000**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Capital Projects Fund

Project Title: **HVAC Equipment Replacement**
Project No: **gcbd17, cp2108, cp2113, cp2114**
Project Type: **Non-Capacity**
Project Manager: **Lisa Moore**

Description:

Replace HVAC Equipment at Auburn Senior Center, Mountain View Cemetery, Arts & Culture Center building, Maintenance and Operations building and the Auburn Avenue Theater.

Progress Summary:

HVAC Equipment replacements for the Auburn Senior Center and Mountain View Cemetery were completed in 2021. HVAC replacements for the Arts & Culture Center Building and Maintenance & Operations Building will be completed in 2022 and the Auburn Avenue Theater HVAC replacement will be completed in 2023.

Future Impact on Operating Budget:

This project will reduce operating costs through energy conservation and reduced maintenance and repair.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-		-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	-		-
Facilities Fund-Transfer In	119,350	177,870	37,510	-	334,730
Total Funding Sources:	**119,350**	**177,870**	**37,510**	**-**	**334,730**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	119,350	177,870	37,510	-	334,730
Total Expenditures:	**119,350**	**177,870**	**37,510**	**-**	**334,730**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	-	-	-
Facilities Fund-Transfer In	-	-	-	-	37,510
Total Funding Sources:	**-**	**-**	**-**	**-**	**37,510**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	37,510
Total Expenditures:	**-**	**-**	**-**	**-**	**37,510**

Grants / Other Sources:

EQUIPMENT RENTAL FUND (560)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **M&O Fuel Tank Replacement**
Project No: **erbd01**
Project Type: **Non-Capacity**
Project Manager: **Tyler Thompson**

Description:

Replace three 10,000 gallon underground tanks with new above ground tanks. The existing tanks were installed in 1989 and are single wall fiberglass tanks. It will be a benefit to the City to have the tanks above ground in the future due to the reduced maintenance and inspection cost.

Progress Summary:

Future Impact on Operating Budget:

This project should reduce the operating budget due to lower maintenance and inspection costs.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Equip. Rental Revenue	-	60,000	20,000	-	80,000
REET 1	-		-	-	-
Other (Water, Sewer, Storm)	-	240,000	-	-	240,000
Total Funding Sources:	**-**	**300,000**	**20,000**	**-**	**320,000**
Capital Expenditures:					
Design	-	25,000	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	275,000	20,000	-	295,000
Total Expenditures:	**-**	**300,000**	**20,000**	**-**	**320,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	20,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**20,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	20,000
Total Expenditures:	**-**	**-**	**-**	**-**	**20,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Capital Projects Fund

Project Title: **Justice Center Renovation**
Project No: **gcbd22**
Project Type: **Non-Capacity**
Project Manager: **Lisa Moore**

Description:

Replace carpet throughout the police department and replace exterior door hardware.

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-		-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	325,000		325,000
Facilities Fund-Transfer In	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**325,000**	**-**	**325,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	325,000	-	325,000
Total Expenditures:	**-**	**-**	**325,000**	**-**	**325,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	-	-	325,000
Facilities Fund-Transfer In	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**325,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	325,000
Total Expenditures:	**-**	**-**	**-**	**-**	**325,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Hall Annex**
Project No: **N/A**
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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	1,316,650	553,000	553,400	552,700	2,423,050
Total Funding Sources:	**1,316,650**	**553,000**	**553,400**	**552,700**	**2,423,050**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,316,650	553,000	553,400	552,700	2,423,050
Total Expenditures:	**1,316,650**	**553,000**	**553,400**	**552,700**	**2,423,050**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	553,750	551,625	548,875	553,000	3,313,350
Total Funding Sources:	**553,750**	**551,625**	**548,875**	**553,000**	**3,313,350**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	553,750	551,625	548,875	553,000	3,313,350
Total Expenditures:	**553,750**	**551,625**	**548,875**	**553,000**	**3,313,350**

Grants / Other Sources:

Impact on Future Operating Budgets

General Municipal Buildings

.

	Project:	2024	2025	2026	2027	2028	2029	Total
1	***Auburn Arts & Culture Ctr. Renovation***	$ -	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 475,000
	Total	**$ -**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 475,000**

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include the 104th Avenue Park development, golf course driving range, sidewalk and traffic signal improvements, neighborhood traffic calming program, public art, and the downtown infrastructure improvements 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 fifteen capital projects at a cost of $14,550,856 and debt service at a cost of $898,000 for a total of $15,448,856. 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, the golf course driving range is anticipated to increase operating revenues net of expenses by approximately $200,000 per year. This will net approximately $895,000 in savings for the community improvement facilities during the six years 2024-2029.

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS (Capital Improvement Fund)

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
204	**Auburn Way South (SR-164) - Southside Sidewalk Improvements**							
	Capital Costs	750,000	-	-	-	-	-	**750,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	615,000	-	-	-	-	-	**615,000**
	REET 2	60,000	-	-	-	-	-	**60,000**
	Other -MIT	75,000	-	-	-	-	-	**75,000**
205	**104th Ave. Park Development**							
	Capital Costs	1,289,490	-	-	-	-	-	**1,289,490**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	400,000	-	-	-	-	-	**400,000**
	Other-Park Impact Fees	889,490	-	-	-	-	-	**889,490**
206	**Golf Course Driving Range**							
	Capital Costs	100,000	1,600,000	-	-	-	-	**1,700,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	REET 1	-	1,400,000	-	-	-	-	**1,400,000**
	Other-Park Impact Fees	100,000	200,000	-	-	-	-	**300,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**2,139,490**	**1,600,000**	**-**	**-**	**-**	**-**	**3,739,490**
	Non-Capacity Projects:							
207	**Public Art**							
	Capital Costs	187,500	30,000	30,000	30,000	30,000	-	**307,500**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 2	187,500	30,000	30,000	30,000	30,000	-	**307,500**
208	**Auburn Environmental Park Boardwalk - Phase 2**							
	Capital Costs	-	-	75,000	800,000	-	-	**875,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 2	-	-	75,000	-	-	-	**75,000**
	Other-To be Determined	-	-	-	800,000	-	-	**800,000**
209	**Citywide Street Lighting Improvements**							
	Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	REET 2	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
210	**Downtown Decorative LED Conversion**							
	Capital Costs	7,000	-	-	-	-	-	**7,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	REET 2	7,000	-	-	-	-	-	**7,000**
211	**Lea Hill Safe Routes to Schools**							
	Capital Costs	85,000	1,043,000	-	-	-	-	**1,128,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	70,000	843,000	-	-	-	-	**913,000**
	REET 2	15,000	200,000	-	-	-	-	**215,000**
212	**Sidewalk Repair and Accessibility Program**							
	Capital Costs	1,007,000	50,000	255,000	260,000	265,000	270,000	**2,107,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 2	107,000	-	205,000	210,000	215,000	220,000	**957,000**
	Other-ARPA Fund	800,000	-	-	-	-	-	**800,000**
	Other-Fees	100,000	50,000	50,000	50,000	50,000	50,000	**350,000**
213	**2022 Sidewalk & ADA Improvement Project**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 2	10,000	-	-	-	-	-	**10,000**

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS (Capital Improvement Fund)

		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
214	**2023 City Safety Pedestrian Crossing Enhancements**							
	Capital Costs	80,000	560,000	-	-	-	-	**640,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	72,000	560,000	-	-	-	-	**632,000**
	REET 2	8,000	-	-	-	-	-	**8,000**
215	**Traffic Signal Replacement & Improvements**							
	Capital Costs	180,000	185,000	190,000	195,000	200,000	205,000	**1,155,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	-
	REET 2	180,000	185,000	190,000	195,000	200,000	205,000	**1,155,000**
216	**Neighborhood Traffic Calming Program**							
	Capital Costs	250,000	250,000	250,000	250,000	250,000	250,000	**1,500,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Other-ARPA Fund	200,000	200,000	-	-	-	-	**400,000**
	REET 2	50,000	50,000	250,000	250,000	250,000	250,000	**1,100,000**
217	**2022 Neighborhood Traffic Calming Program Focus Area**							
	Capital Costs	200,000	-	-	-	-	-	**200,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 2	-	-	-	-	-	-	**-**
	Other-ARPA Fund	200,000	-	-	-	-	-	**200,000**
218	**Downtown Infrastructure Improvements**							
	Capital Costs	500,000	2,081,866	-	-	-	-	**2,581,866**
	Funding Sources:							
	Local Revitalization Fund	245,000	-	-	-	-	-	**245,000**
	Other-ARPA Fund	255,000	2,081,866	-	-	-	-	**2,336,866**
219	**Local Revitalization**							
	Long-Term Debt	150,800	148,800	151,300	148,000	149,300	149,800	**898,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	REET 2	150,800	148,800	151,300	148,000	149,300	149,800	**898,000**
	Subtotal Non-Capacity Projects:							
	Capital Costs	**2,556,500**	**4,249,866**	**850,000**	**1,585,000**	**795,000**	**775,000**	**10,811,366**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	2,139,490	1,600,000	-	-	-	-	3,739,490
	Non-Capacity Projects	2,556,500	4,249,866	850,000	1,585,000	795,000	775,000	10,811,366
	Long-Term Debt	150,800	148,800	151,300	148,000	149,300	149,800	898,000
	Total Costs	**4,846,790**	**5,998,666**	**1,001,300**	**1,733,000**	**944,300**	**924,800**	**15,448,856**
	FUNDING SOURCES:							
	Fund Balance	-	-	-	-	-	-	-
	Grants	1,157,000	1,403,000	-	-	-	-	2,560,000
	REET 1	-	1,400,000	-	-	-	-	1,400,000
	REET 2	825,300	663,800	951,300	883,000	894,300	874,800	5,092,500
	Local Revitalization Fund	245,000	-	-	-	-	-	245,000
	Other-Park Impact Fees	989,490	200,000	-	-	-	-	1,189,490
	Other-ARPA Fund	1,455,000	2,281,866	-	-	-	-	3,736,866
	Other-Fees	100,000	50,000	50,000	50,000	50,000	50,000	350,000
	Other -MIT	75,000	-	-	-	-	-	75,000
	Other-To be Determined	-	-	-	800,000	-	-	800,000
	Total	**4,846,790**	**5,998,666**	**1,001,300**	**1,733,000**	**944,300**	**924,800**	**15,448,856**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Capital Projects Fund

Project Title: **Auburn Way South (SR-164) - Southside Sidewalk Improvements** **TIP# N-7**
Project No: **CP2129**
Project Type: **Capacity, Non-motorized, Safety**
Project Manager: **Seth Wickstrom**

Description:
The project will construct sidewalk along the south side of Auburn Way S. The existing sidewalk along the south side currently ends at the intersection with Howard Road and restarts to the west of the intersection with Muckleshoot Plaza. The sidewalk gap extends for approximately 1,700 feet. The project also includes a Rapid Flashing Rectangular Beacon (RRFB) across Howard Road to provide a connection from the existing non-motorized facilities to the proposed improvements.

Progress Summary:
Grant funding from WSDOT was awarded in 2021. The design phase is underway, with construction of the improvements scheduled to be completed during 2023. The project is funded in partnership with the Muckleshoot Indian Tribe.

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
State Grant - Secured	-	80,000	615,000		695,000
REET 2	-	15,000	60,000		75,000
Other (MIT)	-	-	75,000		75,000
Total Funding Sources:	**-**	**95,000**	**750,000**	**-**	**845,000**
Capital Expenditures:					
Design	-	95,000	-	-	95,000
Right of Way	-	-	-	-	-
Construction	-	-	750,000	-	750,000
Total Expenditures:		**95,000**	**750,000**	**-**	**845,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
State Grant - Secured	-	-	-	-	615,000
REET 2	-	-	-	-	60,000
Other (MIT)	-	-	-	-	75,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**750,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**750,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **104th Ave. Park Development**
Project No: **cp1619**
Project Type: **Capacity**
Project Manager: **Thaniel Gouk**

Description:

Complete Master Plan and construct park improvements identified in the Master Plan. Anticipated improvements include parking, trails, restroom, and playground. Work associated with permit approvals is also included in the budget.

Progress Summary:

The City was awarded a State grant from RCO where funds became available in June 2019. Park staff is currently working with design consultant team and Public Works to design the project. Design is anticipated to be completed in 2021, and construction in Spring/Summer 2022.

Future Impact on Operating Budget:

The annual impact on the operating budget is estimated to be $10,000 for temporary wages and $2,500 for supplies.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	45,397	54,603	400,000	-	500,000
REET2	2,424	-	-	-	2,424
Other -Park Impact Fees	137,348	275,397	889,490	-	1,302,235
Total Funding Sources:	**185,169**	**330,000**	**1,289,490**	**-**	**1,804,659**
Capital Expenditures:					
Design	184,732	80,000	-	-	264,732
Construction	437	250,000	1,289,490	-	1,539,927
Long-Term Debt Service	-	-	-		-
Total Expenditures:	**185,169**	**330,000**	**1,289,490**	**-**	**1,804,659**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	-	-	-	400,000
REET2	-	-	-	-	-
Other -Park Impact Fees	-	-	-	-	889,490
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,289,490**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	1,289,490
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**1,289,490**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Golf Course Driving Range**
Project No: **gcbd21**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

The Auburn Golf Course is a leading Public Play Golf Course in the Region hosting over 50,000 rounds per year. It is lacking a teaching/warm up area that will both create new revenues and "grow the game". An approximate 14-18 stall driving range is proposed on the current casual warm up area on the NW portion of the property. It is anticipated that the range will produce approximately $200,000 in new net revenue per year.

Progress Summary:

Cost Construction estimates have been provided. Two potential design options are under consideration. Preferred option will be determined during Phase 1 feasibility in 2023. Construction anticipated in 2024, pending funding.

Future Impact on Operating Budget:

This project will increase operating revenues by approximate $250,000 per year upon full implementation of programs. Expenses will increase by approximately $50,000 per year.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cap Improve	-	-		-	-
Park Impact Fees	-	-	100,000	200,000	100,000
REET 1				1,400,000	-
Total Funding Sources:	**-**	**-**	**100,000**	**1,600,000**	**100,000**
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Construction	-	-	-	1,600,000	-
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**100,000**	**1,600,000**	**100,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Park Impact Fees	-	-	-	-	300,000
REET 1					1,400,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,700,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Construction	-	-	-	-	1,600,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**1,700,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Public Art**
Project No: **gcbd05**
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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance		-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	-	-	187,500	30,000	187,500
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**187,500**	**30,000**	**187,500**
Capital Expenditures:					
Design		-	50,000	-	50,000
Right of Way		-	-	-	-
Construction		-	137,500	30,000	137,500
Total Expenditures:	**-**	**-**	**187,500**	**30,000**	**187,500**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	30,000	30,000	30,000	-	307,500
Other	-	-	-	-	-
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**-**	**307,500**
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	-	257,500
Total Expenditures:	**30,000**	**30,000**	**30,000**	**-**	**307,500**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
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 2025.

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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	-	-	-	-	-
Other -TBD	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	75,000	-	-	-	75,000
Other -TBD	-	800,000	-	-	800,000
Total Funding Sources:	**75,000**	**800,000**	**-**	**-**	**875,000**
Capital Expenditures:					
Design	75,000	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	800,000	-	-	800,000
Total Expenditures:	**75,000**	**800,000**	**-**	**-**	**875,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Citywide Street Lighting Improvements** **TIP# I-4**
Project No: **cp1928, cp2005, gcbd09**
Project Type: **Non-Capacity**
Project Manager: **Scott Nutter**

Description:

The project funds street lighting improvements throughout the City.

Progress Summary:

Future Impact on Operating Budget:

New street lights installed with this program will increase the City's street light power costs but this increase will be offset by decreased power costs as existing standard street lights are converted to LED.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	55,640	50,000	50,000	50,000	155,640
Total Funding Sources:	**55,640**	**50,000**	**50,000**	**50,000**	**155,640**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	55,640	50,000	50,000	50,000	155,640
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**55,640**	**50,000**	**50,000**	**50,000**	**155,640**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	300,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Downtown Decorative LED Conversion**
Project No: **cp2222**
Project Type: **Safety, Non-Capacity**
Project Manager: **Scott Nutter**

Description:

The project will retrofit downtown decortive street and pedestrians lights to new energy efficient LEDs. Some lights can be modified and some will required new LED fixtures. The design phase will determine the which locations and included in this project and the type of upgrade needed at each.

Progress Summary:

Future Impact on Operating Budget:

New LED's can save upto 60% on the power bill relative to the existing lights. In addition, PSE is offering energy efficiency rebates for LED upgrades which may be available to the City.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-		-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2		165,000	7,000		172,000
Total Funding Sources:	**-**	**165,000**	**7,000**	**-**	**172,000**
Capital Expenditures:					
Design	-	5,000	-	-	5,000
Construction	-	160,000	7,000	-	167,000
Other	-	-	-	-	-
Total Expenditures:	**-**	**165,000**	**7,000**	**-**	**172,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2					7,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**7,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	7,000
Other	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**7,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Lea Hill Safe Routes to Schools** **TIP# N-11**
Project No: **gcbd16**
Project Type: **Non-Motorized**
Project Manager: **TBD**

Description:

The project will construct non-motorized improvements along SE 304th St from Hazelwood Elementary School extending east to 124th Ave SE. The project will complete multiple gaps in the existing non-motorized network. The project will also construct curb and gutter, ADA compliant curb ramps, driveways aprons and retaining walls associated with the new sidewalks. Utility poles will need to be relocated to accommodate the proposed sidewalk alignment in some locations. Additional lighting is proposed for pedestrian safety and will be incorporated onto existing/relocated utility poles, and an RRFB will be installed at the SE 304th St intersection with 116th Ave SE. Ancillary work, including but not limited to, property restoration, grading, storm upgrades, school zone beacon relocation, channelization, fencing, landscaping and mailbox relocation will be addressed with the project.

Progress Summary:

City submitted application for grant in Spring 2022 through WSDOT Safe Routes to Schools program.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Federal Grants - Unsecured	-	-	70,000	843,000	70,000
Contributions		-			-
REET 2	-	-	15,000	200,000	15,000
Other (ASD)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**85,000**	**1,043,000**	**85,000**
Capital Expenditures:					
Design	-	-	85,000	-	85,000
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	1,043,000	-
Total Expenditures:	**-**	**-**	**85,000**	**1,043,000**	**85,000**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Fund Balance	-	-	-	-	-
Federal Grants - Unsecured	-	-	-	-	913,000
Contributions	-	-	-	-	-
REET 2	-	-	-	-	215,000
Other (ASD)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,128,000**
Capital Expenditures:					
Design	-	-	-	-	85,000
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	-	1,043,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,128,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Capital Projects Fund

Project Title: **Sidewalk Repair and Accessibility Program** **TIP# N-2**
Project No: **cp1902, cp2106, gcbd01**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program replaces damaged sidewalks throughout the City, adds new curb ramps, and replaces existing curb ramps that do not meet current American with Disabilities Act (ADA) requirements. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests. Program funds reflect remaining budget after allocations to specific ADA and sidewalk improvement projects. The program also uses fees collected from residents choosing to pay a fee to the City for replacement of damaged sidewalk sections that they are responsible for (caused by their private trees). Typically HUD funds (not shown below) are also transferred into this program to complete accessibility improvements in qualifying neighborhoods. $800k of ARPA funds in 2023 is assumed carryforward from 2022. $100k of SW repair fees shown in 2023 assume the $50k of fees in 2022 are carried forward into 2023.

Progress Summary:

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

Activity:

	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants -State	-	-	-	-	-
REET 2	399,235	-	107,000	-	506,235
ARPA	-	-	800,000	-	800,000
Other (Fees)	-	50,000	100,000	50,000	150,000
Total Funding Sources:	**399,235**	**50,000**	1,007,000	50,000	**1,456,235**
Capital Expenditures:					
Design	48,538	50,000	201,400	10,000	299,938
Right of Way	-	-	-	-	-
Construction	350,697	-	805,600	40,000	1,156,297
Total Expenditures:	399,235	50,000	1,007,000	50,000	**1,456,235**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants -State	-	-	-	-	-
REET 2	205,000	210,000	215,000	220,000	957,000
ARPA					
Other (Fees)	50,000	50,000	50,000	50,000	350,000
Total Funding Sources:	**255,000**	**260,000**	**265,000**	**270,000**	**1,307,000**
Capital Expenditures:					
Design	51,000	52,000	53,000	54,000	421,400
Right of Way	-	-	-	-	-
Construction	204,000	208,000	212,000	216,000	1,685,600
Total Expenditures:	**255,000**	**260,000**	**265,000**	**270,000**	**2,107,000**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **2022 Sidewalk & ADA Improvement Projec** **TIP# N-14**
Project No: **CP2131**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

This project was developed as part of the Sidewalk Repair and Accessibility program (TIP N-2), and will construct ADA compliant curb ramps, driveways, and sidewalks at various locations throughout the City.

Progress Summary:

Project construction is underway in 2022.

Future Impact on Operating Budget:

No impact.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cap Improve	-	-		-	-
Other -CDBG	-	-	-		-
REET 2	15,660	254,340	10,000		280,000
Total Funding Sources:	**15,660**	**254,340**	**10,000**	**-**	**280,000**
Capital Expenditures:					
Design	-	-		-	-
Construction	15,660	354,340	10,000		380,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**15,660**	**354,340**	**10,000**	**-**	**380,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants	-	-	-	-	-
REET 2					10,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	10,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **2023 City Safety Pedestrian Crossing Enhancements** **TIP# N-10**
Project No: **gcbd19**
Project Type: **Non-Capacity, Non-motorized**
Project Manager: **TBD**

Description:

The project will install RRFBs at four locations around the City, at the SE 304th Street/116th Avenue intersectionl, on R Street SE to the north of 37th Street SE, at the S 296th Street/57th Place S intrsection, and at M Street SE/33rd Street SE.

Progress Summary:

City submitted application for WSDOT City Safety Grant in Spring 2022.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cap Improve	-	-		-	-
Grants - Unsecured	-	-	72,000	560,000	72,000
REET 2			8,000		8,000
Total Funding Sources:	**-**	**-**	**80,000**	**560,000**	**80,000**
Capital Expenditures:					
Design	-	-	80,000	-	80,000
Construction	-	-	-	560,000	-
Long-Term Debt Service	-	-		-	-
Total Expenditures:	**-**	**-**	**80,000**	**560,000**	**80,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants	-	-	-	-	632,000
REET 2					8,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**640,000**
Capital Expenditures:					
Design	-	-	-	-	80,000
Construction	-	-	-	-	560,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**640,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Capital Projects Fund

Project Title: **Traffic Signal Replacement & Improvements** — **TIP# I-2**
Project No: **cp1906, cp2004, cp2103, cp2203, gcbd07**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Scott Nutter** — **LOS Corridor ID# N/A**

Description:
The program will replace end of life capital facilities replacement for traffic signal and Intelligent Transportation System equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. The program also includes minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the requirements of the Americans with Disabilities Act (ADA).

Progress Summary:
Project continues to complete various intersection improvements.

Future Impact on Operating Budget:
This project will have a positive impact on the operating budget for street maintenance, reducing maintenance costs.

Activity:

	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	312,619	100,000	180,000	185,000	592,619
Other	-	-	-	-	-
Total Funding Sources:	**312,619**	**100,000**	**180,000**	**185,000**	**592,619**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	312,619	100,000	180,000	185,000	592,619
Total Expenditures:	**312,619**	**100,000**	**180,000**	**185,000**	**592,619**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	190,000	195,000	200,000	205,000	1,155,000
Other	-	-	-	-	-
Total Funding Sources:	**190,000**	**195,000**	**200,000**	**205,000**	**1,155,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	190,000	195,000	200,000	205,000	1,155,000
Total Expenditures:	**190,000**	**195,000**	**200,000**	**205,000**	**1,155,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Capital Projects Fund

Project Title: **Neighborhood Traffic Calming Program** **TIP# R-1**
Project No: **cp1814, cp1907, cp2013, CP2216, gcbd06**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Cecile Malik**

Description:
This program will provide educational material, and implement an areawide approach to traffic calming in residential neighborhood, which includes community outreach and participation, to ensure the improvements are supported by engineering studies and the community. The annual focus area will be selected based on identified needs, and location within the HUD qualified census tracks for 2022, 2023, and 2024. The needs evaluation includes request history, crash history, number of of potential through streets between arterials or collectors, and destinations such as schools, parks, transit stops, and convenience stores.

Progress Summary:
During 2020 and 2021 the scope of the program was reduced due to funding and staffing constraints. A budget ammendment was approved for 2022 to allow the program to be resumed. In 2022, ARPA funding was allocated towards the program. The 2022 project is shown as TIP R-12 on a separate sheet.

Future Impact on Operating Budget:
The traffic calming program will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	33,610	15,000	50,000	50,000	98,610
Other -ARPA	-		200,000	200,000	200,000
Total Funding Sources:	**33,610**	**15,000**	**250,000**	**250,000**	**298,610**
Capital Expenditures:					
Design	-	5,000	50,000	50,000	55,000
Right of Way	-				-
Construction	33,610	10,000	200,000	200,000	243,610
Total Expenditures:	**33,610**	**15,000**	**250,000**	**250,000**	**298,610**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	250,000	250,000	250,000	250,000	1,100,000
Other -ARPA	-	-	-	-	400,000
Total Funding Sources:	**250,000**	**250,000**	**250,000**	**250,000**	**1,500,000**
Capital Expenditures:					
Design	50,000	50,000	50,000	50,000	300,000
Right of Way					-
Construction	200,000	200,000	200,000	200,000	1,200,000
Total Expenditures:	**250,000**	**250,000**	**250,000**	**250,000**	**1,500,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **2022 Neighborhood Traffic Calming Program Focus Area** **TIP# R-12**
Project No: **CP2217**
Project Type: **Non-Capacity**
Project Manager: **Cecile Malik**

Description:
This project will implement the improvements identified within the 2022 focus area, following data collection and analysis and community engagement. The 2022 project area is the neighborhood located between 21st St SE from M St SE to R St SE and 33rd St SE between M St SE and R St SE.

Progress Summary:
Focus area selection, study, outreach, and preliminary design underway in 2022. Construction anticipated in 2023. $200k shown in 2023 is anticipated carry forward of 2022 ARPA funds.

Future Impact on Operating Budget:
The traffic calming program will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	-	45,000	-	-	45,000
ARPA	-	-	200,000	-	200,000
Total Funding Sources:	**-**	**45,000**	**200,000**	**-**	**245,000**
Capital Expenditures:					
Design	-	45,000	-	-	45,000
Right of Way	-	-			-
Construction	-	-	200,000	-	200,000
Total Expenditures:	**-**	**45,000**	**200,000**	**-**	**245,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	-	-	-	-	-
ARPA	-	-	-	-	200,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way					-
Construction	-	-	-	-	200,000
Total Expenditures:	**-**	**-**	**-**	**-**	**200,000**

Grants / Other Sources:

LOCAL REVITALIZATION FUND (330)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Downtown Infrastructure Improvements**
Project No: **cp1616**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:
This project will construct utility, roadway, security and parking lot infrastructure improvements within the Downtown Core to improve system capacities to allow for continued re-development and revitalization of the downtown. This may include the replacement of surface treatments, security and lighting within the B Street SE Plaza, reconfiguration of the City owned public parking lot between Safeway and Main Street to address pedestrian and vehicular circulation and enhanced parking lot lighting; remove and/or replace existing landscaping to allow more flexibility and enhanced site lines 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, and replace/relocate utility systems to facilitate re-development opportunities, and the replacement of the sidewalk or other roadway improvements along Main Street between Auburn Avenue and Auburn Way.

Progress Summary:
Monies to improve the parking lot adjacent to Safeway and the B Street Plaza were used to create safety and aesthetic improvements to the plaza. New catenary lighting and planters were added to the plaza as a short- to medium-term improvement. The lighting increases safety and the planters were added to delineate walking paths and create visual interest. In 2022, the City identified ARPA funding to be used in the downtown to complete infrastructure improvements to address economic and equity impacts from the pandemic. In addition, the fire and subsequent demo of the Max House property have created a potential opportunity for re-development within the downtown area that may require infrastructure investments to be successful. In 2022, Construction of the Heritage Building (Divine Court) began and is anticipated to be completed in late 2023. Due to all of these factors, this project has been re-scoped to include additional improvements beyond the re-configuration of the City's parking lot adjacent to Safeway.

Future Impact on Operating Budget:
None anticipated.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Local Revitalization Fund 330	17,329		245,000	-	262,329
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
ARPA	-	-	255,000	2,081,866	255,000
Total Funding Sources:	**17,329**	**-**	**500,000**	**2,081,866**	**517,329**
Capital Expenditures:					
Design		-	500,000	-	500,000
Right of Way	-	-	-	-	-
Construction	17,329	-	-	2,081,866	17,329
Total Expenditures:	**17,329**	**-**	**500,000**	**2,081,866**	**517,329**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	245,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
ARPA	-	-	-	-	2,336,866
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,581,866**
Capital Expenditures:					
Design	-	-	-	-	500,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,081,866
Total Expenditures:	**-**	**-**	**-**	**-**	**2,581,866**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan
Capital Projects Fund

Project Title: **Local Revitalization**
Project No: **N/A**
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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Fund Balance	-	-		-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	452,400	152,300	150,800	148,800	755,500
Total Funding Sources:	**452,400**	**152,300**	**150,800**	**148,800**	**755,500**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	452,400	152,300	150,800	148,800	755,500
Total Expenditures:	**452,400**	**152,300**	**150,800**	**148,800**	**755,500**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	151,300	148,000	149,300	149,800	898,000
Total Funding Sources:	**151,300**	**148,000**	**149,300**	**149,800**	**898,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	151,300	148,000	149,300	149,800	898,000
Total Expenditures:	**151,300**	**148,000**	**149,300**	**149,800**	**898,000**

Grants / Other Sources:

TABLE CI-3

Impact on Future Operating Budgets

Community Improvements

	Project:	2024	2025	2026	2027	2028	2029	Total
1	***104th Ave. Park Development***	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 75,000
2	***Golf Course Driving Range***	$ -	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (200,000)	$ (1,000,000)
3	***AEP Boardwalk -Phase 2***	-	-	-	10,000	10,000	10,000	30,000
	Total	**$ 12,500**	**$ (187,500)**	**$ (187,500)**	**$ (177,500)**	**$ (177,500)**	**$ (177,500)**	**$ (895,000)**

AIRPORT

Current Facilities

The City of Auburn operates the Auburn Municipal Airport, providing hangar and tie-down facilities/leasing space for aircraft-related businesses. As of 2017, there were approximately 142,000 take-offs and landings (aircraft operations) at the airport annually. Table A-1 "Facilities Inventory" lists the facilities with current capacity and location. The Airport Master Plan was completed in May 2015 for the period 2012 through 2032.

Level of Service (LOS)

The Auburn Municipal Airport Master Plan provides a maximum runway capacity (LOS standard) of 231,000 aircraft operations annually; one take-off or landing equals one aircraft operation. This LOS is recognized by the Federal Aviation Administration (FAA). The FAA requires the airport to have the capital facilities capacity (i.e., runways, taxiways, holding areas, terminal, hangars, water/sewer system, etc.) necessary to accommodate 100% of aircraft operations during any one year. By 2022, the Airport Master Plan forecasts the number of operations to be 198,623 – well below the capacity of the airport runway.

Capital Facilities Projects and Financing

The City's Airport facilities include ten non-capacity projects totaling $16,876,460. These include the Runway/Taxiway Rehab, RSA grading & Precision Approach Path Indicator (PAPI) project, open T-hangar upgrades, and Airport Taxilane and Ramp Rehab. project. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table A-3 shows, operating budget impacts of $20,000 are forecasted for Airport facilities during the six years 2024 – 2029.

TABLE A-1

Facilities Inventory
Airport

FACILITY	CAPACITY # of Aircraft	CAPACITY # of Feet	LOCATION
Existing Inventory:			
Hangars (Public)	145		2143 E Street NE
Hangars (Private)	103		2143 E Street NE
Tiedowns	153		2143 E Street NE
Runway		3,841	2143 E Street NE
Total Existing Inventory	401	3,841	
Proposed Capacity Projects:			
Private Hangar Development	23	-	2143 E Street NE
Total Proposed Capacity Projects	23	-	
2028 Projected Inventory Total	424	3,841	

TABLE A-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT FUND

		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
224	**Airport Office / Middle Ramp Reconfigure**							
	Capital Costs	-	-	-	-	75,000	75,000	**150,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	7,500	7,500	**15,000**
	Other Agencies	-	-	-	-	67,500	67,500	**135,000**
225	**Airport Taxilane and Ramp Rehab**							
	Capital Costs	-	-	-	-	333,333	2,222,222	**2,555,555**
	Funding Sources:							
	Airport Fund	-	-	-	-	33,333	222,222	**255,555**
	Grants	-	-	-	-	300,000	2,000,000	**2,300,000**
226	**Annual Airport Pavement Maintenance**							
	Capital Costs	82,180	50,000	50,000	100,000	100,000	100,000	**482,180**
	Funding Sources:							
	Airport Fund	82,180	50,000	50,000	100,000	100,000	100,000	**482,180**
	Grants	-	-	-	-	-	-	**-**
227	**Annual Repair and Maintenance of Airport Facilities**							
	Capital Costs	400,000	100,000	100,000	138,000	146,000	100,000	**984,000**
	Funding Sources:							
	Airport Fund	400,000	100,000	100,000	138,000	146,000	100,000	**984,000**
	Grants	-	-	-	-	-	-	**-**
228	**AWOS, Beacon & Emergency Generator**							
	Capital Costs	-	111,110	1,000,000	-	-	-	**1,111,110**
	Funding Sources:							
	Airport Fund	-	5,555	100,000	-	-	-	**105,555**
	Grants	-	105,555	900,000	-	-	-	**1,005,555**
229	**Jet A Fueling Facility**							
	Capital Costs	-	-	75,000	325,000	-	-	**400,000**
	Funding Sources:							
	Airport Fund	-	-	37,500	162,500	-	-	**200,000**
	Other Agencies	-	-	37,500	162,500	-	-	**200,000**
	Grants	-	-	-	-	-	-	**-**
230	**Open T-Hangar Upgrades & Door Replacement**							
	Capital Costs	-	840,000	-	840,000	-	-	**1,680,000**
	Funding Sources:							
	Airport Fund	-	250,000	-	250,000	-	-	**500,000**
	State Loan	-	-	-	-	-	-	**-**
	Grants	-	590,000	-	590,000	-	-	**1,180,000**
231	**Precision Instrument Approach**							
	Capital Costs	25,000	-	-	-	-	-	**25,000**
	Funding Sources:							
	Airport Fund	25,000	-	-	-	-	-	**25,000**
	Grants	-	-	-	-	-	-	**-**

		2023	2024	2025	2026	2027	2028	Total
	Non-Capacity Projects:							
232	**Property Access to Airport**							
	Capital Costs	-	-	50,000	-	-	-	**50,000**
	Funding Sources:							
	Airport Fund	-	-	50,000	-	-	-	**50,000**
	Grants	-	-	-	-	-	-	**-**
233	**Runway/Taxiway Rehab, RSA Grading & PAPI project**							
	Capital Costs	3,611,110	-	-	-	-	-	**3,611,110**
	Funding Sources:							
	Airport Fund	180,555	-	-	-	-	-	**180,555**
	Grants	3,430,555	-	-	-	-	-	**3,430,555**
234	**Security Fencing**							
	Capital Costs	120,000	-	-	-	-	-	**120,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	-	**-**
	Grants	120,000	-	-	-	-	-	**120,000**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	4,238,290	1,101,110	1,275,000	1,403,000	654,333	2,497,222	11,168,955
	Total Costs	**4,238,290**	**1,101,110**	**1,275,000**	**1,403,000**	**654,333**	**2,497,222**	**11,168,955**
FUNDING SOURCES:								
	Airport Fund	687,735	405,555	337,500	650,500	286,833	429,722	2,797,845
	Other Agencies	-	-	37,500	162,500	67,500	67,500	335,000
	State Loan	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	3,550,555	695,555	900,000	590,000	300,000	2,000,000	8,036,110
	Total Funding	**4,238,290**	**1,101,110**	**1,275,000**	**1,403,000**	**654,333**	**2,497,222**	**11,168,955**

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Airport Office / Middle Ramp Reconfigure**
Project No: **cpxxx**
Project Type: **Non -Capacity**
Project Manager: **TBD**

Description:

This project will reconfigure the Airport office and parking lot area to allow for additional development of an Airport based aviation business /restaurant. 10/90% split with the airport and private party.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue	-	-	7,500	7,500	**15,000**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-	67,500	67,500	135,000
Total Funding Sources:	**-**	**-**	**75,000**	**75,000**	**150,000**
Capital Expenditures:					
Design	-	-	75,000	75,000	**150,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**-**
Total Expenditures:	**-**	**-**	**75,000**	**75,000**	**150,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Airport Taxilane and Ramp Rehab**
Project No: **cpxxx**
Project Type: **Non -Capacity**
Project Manager: **TBD**

Description:

Pavement rehab of airport's south hangar taxilanes. Pavement Condition Index for this area is 55 and 61. Last major maintenance on the pavement was preformed in 1972 (original construction).

Progress Summary:

Planning and FAA grant to cover 90% of project costs is scheduled

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**		**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**		**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue			33,333	222,222	**255,555**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	300,000	2,000,000	**2,300,000**
Other (Public/Private Partnership)			-	-	-
Total Funding Sources:	**-**	**-**	**333,333**	**2,222,222**	**2,555,555**
Capital Expenditures:					
Design		-	333,333	300,000	**633,333**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	1,922,222	**1,922,222**
Total Expenditures:		**-**	**333,333**	**2,222,222**	**2,555,555**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Annual Airport Pavement Maintenance**
Project No: **apbd12**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will complete pavement maintenance and preservation activities for the Airport Runway, Taxiways and other paved surfaces at the Auburn Airport to maintain the facilities in adequate operational conditions

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	-	82,180	50,000	**82,180**
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**82,180**	**50,000**	**82,180**
Capital Expenditures:					
Design	-	-	14,180	5,000	14,180
Right of Way	-	-	-	-	-
Construction	-	-	68,000	45,000	68,000
Total Expenditures:	**-**	**-**	**82,180**	**50,000**	**82,180**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Airport Revenue	50,000	100,000	100,000	100,000	**482,180**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**100,000**	**100,000**	**100,000**	**482,180**
Capital Expenditures:					
Design	5,000	10,000	10,000	10,000	**54,180**
Right of Way	-	-	-	-	**-**
Construction	45,000	90,000	90,000	90,000	**428,000**
Total Expenditures:	**50,000**	**100,000**	**100,000**	**100,000**	**482,180**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

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 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	59,778	75,000	400,000	100,000	534,778
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**59,778**	**75,000**	**400,000**	**100,000**	**534,778**
Capital Expenditures:					
Design	17,504	12,000	75,000	20,000	104,504
Right of Way	-	-	-		-
Construction	42,274	63,000	325,000	80,000	430,274
Total Expenditures:	**59,778**	**75,000**	**400,000**	**100,000**	**534,778**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Airport Revenue	100,000	138,000	146,000	100,000	**984,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**138,000**	**146,000**	**100,000**	**984,000**
Capital Expenditures:					
Design	20,000	25,000	25,000	20,000	**185,000**
Right of Way	-	-	-	-	**-**
Construction	80,000	113,000	121,000	80,000	**799,000**
Total Expenditures:	**100,000**	**138,000**	**146,000**	**100,000**	**984,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **AWOS, Beacon & Emergency Generator**
Project No: **apbd17**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:

This project will fund the environmental, design and construction of an Automated Weather Observation System (AWOS), Beacon and emergency generator. This will be funded at 90% by the FAA

Progress Summary:

After discussion with the FAA this project was expanded to include beacon and emergency generator expenses.

Future Impact on Operating Budget:

$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	-	-	5,555	-
Federal - Non-Primary Entitlements	-	-	-	100,000	-
Federal- Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	5,555	-
Total Funding Sources:	**-**	**-**	**-**	**111,110**	**-**
Capital Expenditures:					
Design	-	-	-	111,110	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**111,110**	**-**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Airport Revenue	100,000		-	-	**105,555**
Federal - Non-Primary Entitlements	200,000		-	-	**300,000**
Federal- Unsecured	700,000		-	-	**705,555**
State Grant -Unsecured	-		-	-	**-**
Total Funding Sources:	**1,000,000**	**-**	**-**	**-**	**1,111,110**
Capital Expenditures:					
Design	160,000	-	-	-	**271,110**
Right of Way	-	-	-	-	**-**
Construction	840,000	-	-	-	**840,000**
Total Expenditures:	**1,000,000**	**-**	**-**	**-**	**1,111,110**

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Jet A Fueling Facility**
Project No: **apbd04**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:

Construct any necessary site improvements to accommodate a temporary 2,000 gallon fueling truck for Jet A fuel on site in 2018. Design and Construct a permanent 12,000 gallon Fuel Tank for Jet A service at Airport in 2022 and 2023 after the runway extension is complete and demand for Jet A fuel is established. 50% split of funding between the airport and a private party.

Progress Summary:

Due to the minimal demand for Jet A and interest in private partner to install this project was moved 2024.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Other Agencies	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-		-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue	37,500	162,500	-	-	**200,000**
Other Agencies	37,500	162,500	-	-	**200,000**
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**75,000**	**325,000**	**-**	**-**	**400,000**
Capital Expenditures:					
Design	75,000	-	-	-	**75,000**
Right of Way	-	-	-	-	**-**
Construction	-	325,000	-	-	**325,000**
Total Expenditures:	**75,000**	**325,000**	**-**	**-**	**400,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Open T-Hangar Upgrades & Door Replacement**
Project No: **cp2201**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

Due to the current conditions of the hangar facilities at the Airport, this program will replace or upgrade hangar facilities as they reach the end of their service life. A Facility Condition Assessment was completed in 2018. In 2019 an in depth analysis of the hangars' structure and roofing was conducted with a recommendation to not replace but upgrade the structures. The demand on the airport is greater for closed hangars vs open units. This project will convert 1 open hangar rows to closed hangars, and replace old doors on the airport's "H" hangar row. This will increase airport revenues at approximately $50,000 annually. Similar projects planned in 2024 and 2026 if project is eligible to use FAA funding.

Progress Summary:

Project is scheduled to begin and be completed in 2022 and complete in 2023.

Future Impact on Operating Budget:

Utilization of 750K dollar low interest airport loan offered by WSDOT Aviation, Airport funds and an FAA grant. In 2023 hangar revenues increase $50,000 annually.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	250,000	-	250,000	250,000
State Loan	-	750,000	-	-	750,000
Federal Unsecured Grant	-	500,000	-	590,000	500,000
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**1,500,000**	**-**	**840,000**	**1,500,000**
Capital Expenditures:					
Design	-	200,000	-	50,000	200,000
Right of Way	-	-	-	-	-
Construction	-	1,300,000	-	790,000	1,300,000
Total Expenditures:	**-**	**1,500,000**	**-**	**840,000**	**1,500,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue	-	250,000	-	-	**500,000**
State Loan	-	-	-	-	**-**
Federal Unsecured Grant	-	590,000	-	-	**1,180,000**
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**840,000**	**-**	**-**	**1,680,000**
Capital Expenditures:					
Design	-	50,000	-	-	**100,000**
Right of Way	-	-	-	-	**-**
Construction	-	790,000	-	-	**1,580,000**
Total Expenditures:	**-**	**840,000**	**-**	**-**	**1,680,000**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Precision Instrument Approach**
Project No: **apbd15**
Project Type: **Non -Capacity**
Project Manager: **TBD**

Description:

This project will upgrade the Airport's current instrument approach. AGIS is required to identify obstructions. The Airportwill receive an FAA grant to fund 90% of project costs.

Progress Summary:

AGIS survey will be conducted in 2022.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	5,890	25,000	-	30,890
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	52,980	-	-	52,980
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**58,870**	**25,000**	**-**	**83,870**
Capital Expenditures:					
Design	-	58,870	25,000	-	83,870
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**58,870**	**25,000**	**-**	**83,870**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**25,000**
Bond Revenue	-	-	-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-		-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**25,000**
Capital Expenditures:					
Design	-	-	-	-	**25,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**-**
Total Expenditures:	**-**	**-**	**-**	**-**	**25,000**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Property Access to Airport**
Project No: **cpxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Enter into a through the fence agreement for access to the Airport.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue	50,000	-	-	-	**50,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**50,000**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	50,000	-	-	-	**50,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**-**
Total Expenditures:	**50,000**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2023-2028

Enterprise Funds

Project Title: **Runway/Taxiway Rehab, RSA Grading & PAPI project**
Project No: **cp2213**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will complete a Fog seal of on the Airport Taxiways to extend the life of the pavement and complete rehabilitation of the Runway to prolong the useful life of the Runway. This project will also complete necessary improvements to the property purchased from the Park and Ride to be in compliance with the FAA requirements for the Runway Safety Area. In addition the project will install Precision Approach Path Indicator (PAPI) for Runway to replace aging Visual Approach Slope Indicator (VASI) system and install LED taxiway lighting.

Progress Summary:

After discussion with the FAA this project combined the Runway/Taxiway Rehab, the RSA Grading and the PAPI project into one project as part of the 2022 -2028 Capital Facilities Plan. Design phase started in 2022 with construction anticipated in 2023.

Future Impact on Operating Budget:

$2,000 annually for PAPI on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-	23,729	180,555	-	204,284
Federal -Non Primary Entitlement	-	421,120	150,000	-	571,120
Grants unsecured -Federal	-	-	3,100,000	-	3,100,000
Grants unsecured - State	-	23,729	180,555		204,284
Total Funding Sources:	**-**	**468,578**	**3,611,110**	**-**	**4,079,688**
Capital Expenditures:					
Design	-	454,578	350,000		804,578
Permitting	-	14,000	-	-	14,000
Construction	-	-	3,261,110		3,261,110
Total Expenditures:	**-**	**468,578**	**3,611,110**	**-**	**4,079,688**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**180,555**
Federal -Non Primary Entitlement	-	-	-	-	**150,000**
Grants unsecured -Federal	-	-	-	-	**3,100,000**
Grants unsecured - State	-	-	-	-	180,555
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,611,110**
Capital Expenditures:					
Design	-	-	-	-	**350,000**
Permitting	-	-	-	-	**-**
Construction	-	-	-	-	**3,261,110**
Total Expenditures:	**-**	**-**	**-**	**-**	**3,611,110**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Security Fencing**
Project No: **apbd16**
Project Type: **Non -Capacity**
Project Manager: **Tim Mensonides**

Description:

Install security fencing to enclose the remaining portion of unfenced area of the airport perimeter.

Progress Summary:

The Airport will be receiving a 100% Federal Security grant in 2023 to fund construction of the project.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Airport Revenue	-				
Unsecured Federal Grant	-	-	120,000	-	120,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**120,000**	**-**	**120,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	120,000	-	120,000
Total Expenditures:	**-**	**-**	**120,000**	**-**	**120,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**-**
Unsecured Federal Grant	-	-	-	-	**120,000**
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**120,000**
Capital Expenditures:					
Design	-	-	-	-	**-**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**120,000**
Total Expenditures:	**-**	**-**	**-**	**-**	**120,000**

Grants / Other Sources:

TABLE A-3

Impact on Future Operating Budgets

Airport

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	Project:	2024	2025	2026	2027	2028	2029	Total
1	***Automated Weather Observation System, Beacon & Emergency Generator***	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 8,000
2	***Precision Approach Path Indicator (PAPI) for Runway***	2,000	2,000	2,000	2,000	2,000	2,000	12,000
	Total	**$ 2,000**	**$ 2,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 20,000**

CITY OF AUBURN

MORE THAN YOU IMAGINED

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (60 acres and five buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery that is no longer used for burial purposes. Table C-1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 32 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2023 citywide population of 89,904. The proposed LOS of 30 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2028-projected citywide population of 94,489.

Capital Facilities Projects and Financing

The City's Mountain View Cemetery facilities includes two capital projects costing $355,000 to develop existing property. Table C-2 shows the proposed financing plan followed by the worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating expense budget impacts forecast for the cemetery during the six years 2024 – 2029.

TABLE C-1

Facilities Inventory
Cemetery

FACILITY	CAPACITY # of Plots/Niches	LOCATION
Existing Inventory:		
Mountain View Cemetery	2,624	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
Total Existing Inventory	2,624	
Proposed Capacity Projects:		
New Development - Cremation Sites	1,500	
New Development - Burial Plots	1,200	
Total Proposed Capacity Projects	2,700	
2028 Projected Inventory Total	5,324	

TABLE C-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY FUND

Page		2023	2024	2025	2026	2027	2028	Total
	Capacity Projects:							
239	**Cemetery Development -10th addition**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Cemetery Fund	150,000	-	-	-	-	-	**150,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
240	**Forest Walk -Phase 3**							
	Capital Costs	205,000	-	-	-	-	-	**205,000**
	Funding Sources:							
	Cemetery Fund	205,000	-	-	-	-	-	**205,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	355,000	-	-	-	-	-	355,000
	Non-Capacity Projects	-	-	-	-	-	-	-
	Total Costs	**355,000**	**-**	**-**	**-**	**-**	**-**	**355,000**
FUNDING SOURCES:								
	Cemetery Fund	355,000	-	-	-	-	-	355,000
	Cemetery Endowed Care	-	-	-	-	-	-	-
	Total Funding	**355,000**	**-**	**-**	**-**	**-**	**-**	**355,000**

CEMETERY FUND (466)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Cemetery Development -10th addition**
Project No: **cmbd03**
Project Type: **Capacity**
Project Manager: **Craig Hudson**

Description:

Develop 1 acre of existing property to add 1,200 new grave sites to the cemetery.

Progress Summary:

Landscape design to begin in 2022 with land development anticipated to be completed in 2023.

Future Impact on Operating Budget:

This project will create additional revenues for the cemetery.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cemetery Revenue	-	45,700	150,000	-	195,700
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**45,700**	**150,000**	**-**	**195,700**
Capital Expenditures:					
Design	-	45,700	-	-	45,700
Right of Way	-	-	-	-	-
Construction	-	-	150,000	-	150,000
Total Expenditures:	**-**	**45,700**	**150,000**	**-**	**195,700**

Forecasted Project Cost:

Funding Sources:	2025	2026	2027	2028	Total 2023-2028
Unrestricted Cemetery Revenue	-	-	-	-	150,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	150,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	**-**	**-**	**-**	**-**	150,000

CEMETERY FUND (466)

Six Year Capital Facilities Plan, 2023-2028

Capital Facilities Plan

Enterprise Funds

Project Title: **Forest Walk -Phase 3**
Project No: **cmbd04**
Project Type: **Capacity**
Project Manager: **Craig Hudson**

Description:

Develop existing cemetery property to add approximately 1,500 new cremation sites.

Progress Summary:

Landscape design to begin in 2022 with land development anticipated to be completed in 2023.

Future Impact on Operating Budget:

This new development will create future revenue through sales with no significant impact on operating budget.

Activity:

Funding Sources:	Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Unrestricted Cemetery Revenue	-	-	205,000	-	205,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**205,000**	**-**	**205,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	205,000	-	205,000
Total Expenditures:	**-**	**-**	**205,000**	**-**	**205,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Unrestricted Cemetery Revenue	-	-	-	-	205,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	205,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	205,000
Total Expenditures:	**-**	**-**	**-**	**-**	205,000

FIRE PROTECTION

Current Facilities

The Valley Regional Fire Authority provides fire protection and rescue services to a 40-square mile area which includes the City of Auburn, the City of Algona, the City of Pacific and King County Fire Protection District 31. The Valley Regional Fire Authority operates out of five stations, which are manned 24 hours per day. The North Station #31 also serves as the department headquarters and includes a hose and training tower. Each station is assigned fire apparatus (Engines and Aid Vehicles). Table F–1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 0.20 fire apparatus per 1,000 population is based on the existing inventory (18 fire apparatus) divided by the 2023 citywide population estimate of 89,904. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2028-planned inventory (19 fire apparatus) divided by the 2028-projected citywide population of 94,489.

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 2024 – 2029.

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	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	13	5	
Proposed Inventory Additions:			
First Line	1	-	
Total Proposed Capacity Projects	1	-	
2028 Projected Inventory Total	**14**	**5**	

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
Valley Regional Fire Authority

	2024	2025	2026	2027	2028	2029	Total
Capacity Projects:							
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	-	-	-	-	-	-	**-**
Other Proceeds (VRFA)	-	-	-	-	-	-	**-**
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, 2023-2028

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
Project No: **N/A**
Project Type: **Capacity**
Project Manager: **Mark Horaski**

Description:

Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project for apparatus enhancements and improvements.

Progress Summary:

Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2022	2022 YE Estimate	2023 Budget	2024 Budget	2023 Year End Project Total
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	750,000	-	-	750,000
Impact/Mitigation Fees	550,000	75,000	75,000	75,000	700,000
Total Funding Sources:	**550,000**	**825,000**	**75,000**	**75,000**	**1,450,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	550,000	825,000	75,000	75,000	1,450,000
Total Expenditures:	**550,000**	**825,000**	**75,000**	**75,000**	**1,450,000**

Forecasted Project Cost:

	2025	2026	2027	2028	Total 2023-2028
Funding Sources:					
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	-	-	-
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	-	-	-	-	-
Aerial Apparatus Acquisition	75,000	75,000	75,000	75,000	450,000
Total Expenditures:	**75,000**	**75,000**	**75,000**	**75,000**	**450,000**

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.

Values

Character: Community facilities and programs bring people together and connect residents and visitors to our natural resources.

Wellness: Multiple recreation options, and nearby trails, parks, activities, and events will be readily accessible to the entire community.

Service: Land use policy supports the provision of community, health and human services to all residents.

Economy: Residents and visitors seek Auburn as a residence or destination because of its natural resources, community events, and community pride.

Celebration: We utilize our open spaces and public facilities to promote who we are, our diversity, and our community pride.

Environment: Residents and visitors will enjoy open spaces and environmentally sensitive areas, while encouraging the appreciation of their im- portance and beauty. Impacts of new development on natural resources are considerate of their sensitivity and importance.

Sustainability: Public and private funds are used to make investments in land preservation, resto- ration and protection. Public investments in land and facilities are considered for their perpetual or generational value versus short-term motivations.

General Policies

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

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

LU-91 Increase visibility of resources through public information campaigns.

LU-92 Appropriate uses include low intensity recreational uses, passive use open areas, protected environmental habitat, stormwater detention facilities, and simi- lar low-intensity uses.

LU-93 Promote the use of energy and water conservation measures

Open Space Designation

Description

This category shall be applied to areas that are owned by a public entity and managed in a largely undeveloped character. It includes parks, watersheds, shoreline areas, significant wildlife habitats, storm drainage ponds, utility corridors with public access, and areas with significant development restrictions.

Designation Criteria

1. Passive parks or undeveloped Parks Department property;

2. Any site containing a significant developmental hazard; or

3. Any site containing open space value suitable for public protection without unduly encroaching on private property rights.

Implementing Zoning Designations

Open Space

Policies

LU-94 Active parks that provide sports field, activity and community centers, ~~cemetery's~~ cemeteries, and public buildings should not be designated as open space.

LU-95 Open space lands are primarily designated to provide wildlife and aquatic habitat, flood detention, vegetation and soil preservation, and view shed protection. Land designated as open space may be used for public access to trails, interpretive centers, education opportunities, and other uses and facilities that support the purpose of their designation.

LU-96 Increase distribution of open space and increase access to open space amenities throughout Auburn.

LU-97 Enhance restoration, preservation and protection of natural resources and critical areas.

LU-98 Seek out opportunities to develop recreation and education opportunities on public lands or through public–private partnerships.

LU-99 Increase visibility of resources through public information campaigns. Continue to work with regional partners to develop and maintain trail systems that connect Auburn with regional destinations.

LU-100 Build on partnerships with school districts to expand public use of school facilities for recreation and exercise, and to improve public access to facilities for this purpose, as appropriate.

~~Institutional~~ Public/Quasi-Public designation

Description

This category includes those areas that are served for public or ~~institutional~~ quasi-public uses. It is intended to include those of a significant extent, and not those smaller public uses that are consistent with and may be included in another designation. These public uses include public schools ~~and institutional uses such as large churches and schools.~~, developed parks, and uses of a quasi-public character such as large churches and private schools. ~~It is also intended to include those of a significant impact, and not those smaller public uses that are consistent with and may be included in another designation. For example, p~~ Public uses of an industrial character are included in the industrial designation, and small-scale religious institutions of a residential character are included in the residential designation. Street, utilities, and other separate uses are not so mapped.

Designation Criteria

1. Previously developed institutional uses; or

~~2. Located along major arterial streets;~~

~~3. Properties that are buffered from the single-family designation by landscaping, environmental features, or the Residential Transition designation and buffered from all other Residential designations; and~~

~~4.~~ 2. Meets the development parameters of the ~~Institutional~~ Public/Quasi-Public designation.

~~5.~~ 3. Properties identified in the Airport Master Plan as Landing Field.

Implementing Zoning Designations

Institutional

Public Use

Landing Field

Policies

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

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

LU-103 This designation permits a wide array of uses that tend to be located in the midst of other dissimilar uses. For this reason, ~~special emphasis should be directed at~~ the following must be considered of new requests for this designation:

a. The ~~appropriateness of new requests for this designation and the~~ impacts that ~~it~~ the designation may have on the surrounding community.

b. Site-specific conditions that should be attached to ~~the granting of~~ new requests for this designation that are designed to mitigate impacts on the surrounding community.

c. Site-specific conditions that should be attached to development proposals that are designed to mitigate impacts on the surrounding community.

LU-104 Coordination with other public or institutional entities is essential in the implementation of the ~~institutional~~ this land use designation.

LU-105 Industrial and commercial uses that are affiliated with and managed by educational institutions for vocational educational purposes may be classified as an institutional use and permitted on a conditional basis.

LU-106 For the Landing Field (LF) zone, an Airport Master Plan (AMP) should be developed that establishes the vision, policies, and implementation strategies that govern uses, management principles, and future planning efforts. The AMP shall be incorporated by reference in the Auburn Comprehensive Plan as an appendix.

LU-107 Auburn Municipal Airport is included in the federal airport system - the National Plan of Integrated Airport Systems (NPIAS). Participation in the NPIAS is limited to public use airports that meet specific FAA criteria. NPIAS airports are eligible for federal funding of improvements through FAA programs. To maintain eligibility for funding through FAA programs, the Airport Master Plan should be periodically updated as conditions change.

LU-108 Uses, activities, and operations within the LF Airport Landing Field District must be coordinated and consistent with the Airport Master Plan.

LU-109 Future expansions of the LF Airport Landing Field District, for the purpose of airport uses, activities, and operations, should be coordinated and consistent with the Airport Master Plan.

LU-110 While the industrially designated area east of the Airport is highly suited for airport related activities, other industrial type uses are now located here. Therefore, the City will encourage use in this area to take advantage of its proximity to the Airport.

LU-111 New commercial land uses in proximity to the airport should be air-related and/ or complementary to the airport.

LU-112 To protect the viability of the Auburn Municipal Airport the City shall create an airport overlay that is consistent with FAA regulations and WSDOT guidance.

LU-113 The City's zoning ordinance and other appropriate regulatory measures shall enforce the airport overlay and the FAR Part 77 surfaces.

LU-114 The airport overlay shall protect the operations of the Auburn Municipal Airport by establishing controls on incompatible land uses and development.

LU-115 The airport overlay should be implemented to manage land uses and development around the airport to ensure compatibility into the future and prevent incompatible future uses. The regulations applied to properties surrounding the airport should encourage land uses that are related to, and benefit from, proximity to the airport but not restrict- ed exclusively to only these.

LU-116 The impact of development on air safety shall be assessed through the City zoning ordinance, FAA regulations, SEPA review, input from the Auburn Municipal Airport, and relevant technical guidance. Appropriate mitigation measures shall be required by the City.

LU-117 Uses in proximity to the airport that may create potential operational (e.g. height or noise) conflicts shall be reviewed for their consistency to airport operations and conformance with the FAA regulations.

LU-118 The airport should be protected from nonconforming uses and structures that pose a safety concern to airport operations.

LU-119 The City shall determine whether non- conforming uses and structures affect airport operations and require their minimization or elimination, at cost to owner, based on individualized study of proposals, City regulations, input from the Auburn Municipal Airport, and relevant technical guidance.

Chapter 18.35
SPECIAL PURPOSE ZONES

Sections:

18.35.010 Purpose.
18.35.020 Intent of special purpose zones.
18.35.030 Uses.
18.35.040 Development standards.
18.35.050 Additional development standards for both the RO and RO-H zones.

18.35.010 Purpose.

This chapter lists the land uses that may be allowed within the residential office, residential office-hospital, institutional, and public use zones established by ACC 18.02.070 (Establishment of zones), determines the type of land use approval required for each use, and provides basic standards for site layout and building size. (Ord. 6434 § 1, 2012.)

18.35.020 Intent of special purpose zones.

A. *General.* This section describes the intent for each of the city's special purpose zones. These intent statements may be used to guide the interpretation of the regulations associated with each zone.

B. RO and RO-H Residential Office and Residential Office-Hospital Zone. The RO and RO-H are intended primarily to accommodate small-scale business and professional offices, medical and dental clinics, and banks and similar financial institutions at locations where they are compatible with residential uses. Some retail and personal services may be permitted if supplemental to the other uses allowed in the zone. This zone is intended for those areas that are in transition from residential to commercial uses along arterials or near the hospital. Conversion of residential uses to commercial uses is geared towards encouraging adaptive re-use of existing single-family structures that continue to appear in accord with the single-family residential character. The RO-H designation is to be used exclusively for the hospital area, located in the vicinity of 2nd Street NE and Auburn Avenue, and is intended to be used for medical and related uses and those uses compatible with the medical community.

C. P-1 Public Use Zone. The P-1 zone is intended to provide for the appropriate location and development of public uses that serve the cultural, educational, recreational, and public service needs of the community.

D. *I Institutional Zone.* The I zone is intended to provide an area wherein educational, governmental, theological, recreational, cultural and ~~other~~ a broader list of public and quasi-public uses may be allowed to develop. It is further intended these areas ~~be significant in scope which will allow~~ feature a larger

campus-like setting that includes a combination of uses and activities 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.

E. *OS Open Space Zone.* The OS zone is intended to provide for land uses that tend to be managed in a largely undeveloped character, including passive parks, watersheds, natural and urban conservancy shoreline areas, significant wildlife habitats, large stormwater detention ponds or floodplain ponds, utility corridors with public access, and areas with significant development restrictions. Park lands included in the open space zone tend to be predominately passive in character and with relatively fewer developed facilities than parks included in the institutional zone. Private sites containing critical areas or shorelines may be included. (Ord. 6677 § 2, 2018; Ord. 6434 § 1, 2012.)

18.35.030 Uses.

A. *General Permit Requirements.* Table 18.35.030 identifies the uses of land allowed in each special purpose zone and the planning permit required to establish each use.

B. *Requirements for Certain Specific Land Uses.* Where the last column in Table 18.35.030 ("Standards for Specific Land Uses") includes a section number, the referenced section determines other requirements and standards applicable to the use regardless of whether it is permitted outright or requires an administrative or conditional use permit.

Table 18.35.030. Permitted, Administrative, Conditional and Prohibited Uses by Zone

Permitted, Administrative, Conditional and Prohibited Uses by Zone						**P – Permitted** **C – Conditional** **A – Administrative** **X – Prohibited**
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
MARIJUANA RELATED BUSINESSES						
Marijuana processor	X	X	X	X	X	
Marijuana producer	X	X	X	X	X	
Marijuana researcher	X	X	X	X	X	
Marijuana retailer	X	X	X	X	X	
Marijuana transporter business	X	X	X	X	X	

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
PUBLIC						
Animal shelter, public	X	X	P	X	X	
Government facilities, this excludes offices and related uses that are permitted outright	A	A	P	P	C	
Municipal parks and playgrounds	P	P	P	P	P	
RECREATION, EDUCATION AND PUBLIC ASSEMBLY						
Campgrounds	X	X	X	P	P	
Recreational vehicle parks, private	X	X	X	P	X	
Cemetery, public	X	X	P	A	X	
Cemetery, private	X	X	X	A	X	
College, university, public	X	X	A	A	X	
Commercial recreation facility – Indoor	X	X	X	P	X	
Commercial recreation facility – Outdoor	X	X	X	A	C	ACC 18.57.025(A)
Conference/convention facility	X	X	X	A	X	
Library, museum	X	X	P	P	A	
Meeting facility, public or private	A	A	P	P	A	
Private school – specialized education/training (for profit)	P	P	X	P	X	

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
Public schools (K-12) and related facilities	X	X	P	~~P~~X	X	
Religious institutions, lot size less than one acre	A	P	X	P	X	
Religious institutions, lot size more than one acre	C	A	X	P	X	
Studio – Art, dance, martial arts, music, etc.	P	X	X	X	X	
RESIDENTIAL						
Duplex	P[1]	X	X	A	X	
Home occupation	P	P	X	P	P	Chapter 18.60 ACC
Live/work, work/live unit	A	P	X	A	X	
Marijuana cooperative	X	X	X	X	X	
Multiple-family dwellings, stand-alone	P[2]	A[3]	X	A	X	
One detached single-family dwelling	P	X	X	X	P[5]	
Nursing home, assisted living facility	A	A	X	P	X	
Senior housing	A	A	X	A	X	
RETAIL						
Restaurant, cafe, coffee shop, excluding drive-through facilities	A	A	P	A	X	
SERVICES						

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
Banking and related financial institutions, excluding drive-through facilities[4]	P	P	X	X	X	
Daycare, including mini daycare, daycare center, preschools or nursery schools	A	P	X	P	A	
Home-based daycare	P	P	X	P	P	
Medical services – Clinic or urgent care[4]	P	P	X	X	X	
Mortuary, funeral home, crematorium	X	P	X	X	X	
Professional offices	P	P	X	A	A	
Personal service shops	P	P	X	X	X	
Pharmacies	X	P	X	X	X	
TRANSPORTATION, COMMUNICATIONS AND INFRASTRUCTURE						
Utility facilities, substations, utility transmission or distribution line	X	X	X	X	A	See ACC 18.02.040(E)
Wireless communications facility (WCF) (See ACC 18.04.912(W))	*	*	*	*	*	*See ACC 18.31.100 for use regulations and zoning development standards.
Eligible facilities request (EFR) (Wireless communications	P	P	P	P	P	

Permitted, Administrative, Conditional and Prohibited Uses by Zone						P – Permitted C – Conditional A – Administrative X – Prohibited
LAND USE	**Zoning Designations**					**Standards for Specific Land Uses**
	RO	**RO-H**	**P-1**	**I**	**OS**	
facility) (See ACC 18.04.912(H))						
Small wireless facilities (ACC 18.04.912(Q))	P	P	P	P	P	
Emergency wireless communications facility (EWCF)	X	X	X	P	X	See ACC 18.04.912 and 18.31.100
OTHER USES THAT ARE NOT LISTED						
Other uses may be permitted by the planning director or designee if the use is determined to be consistent with the intent of the zone and is of the same general character of the uses permitted	P	P	P	P	P	

Notes:

1 Duplexes, 3,600 square feet of lot area per dwelling unit is required.

2 Multifamily dwellings; provided, that 2,400 square feet of lot area is provided for each dwelling unit.

3 Multifamily dwellings; provided 1,200 square feet of lot area is provided for each dwelling unit.

4 Permitted within a public college or university as an amenity or service provided to students: A stand-alone bank or medical services/clinic is not permitted.

5 One single-family detached dwelling unit per existing legal lot. No residential subdivisions permitted in the open space zone.

(Ord. 6799 § 9 (Exh. I), 2020; Ord. 6716 § 1 (Exh. A), 2019; Ord. 6677 § 3, 2018; Ord. 6642 § 11, 2017; Ord. 6434 § 1, 2012.)

18.35.040 Development standards.

Hereafter, no use shall be conducted and no building, structure and appurtenance shall be erected, relocated, remodeled, reconstructed, altered or enlarged unless in compliance with the requirements in Table 18.35.040 (RO, RO-H, P-1, I Zone Development Standards) and in compliance with the provisions of this title, and then only after securing all permits and approvals required hereby. These standards may be modified through either an administrative variance or variance, subject to the procedures of Chapter 18.70 ACC.

Table 18.35.040. RO, RO-H, P-1, I, OS Zone Development Standards

Development Feature	Requirement by Zones				
	RO Residential Office	**RO-H Residential Office-Hospital**	**P-1 Public Use**	**I Institutional**	**OS Open Space**
Minimum lot area	7,200 sf	None	None	6,000 sf	None
Minimum lot width, depth	50 ft, 80 ft	None	None	60 ft, 80 ft	None
Maximum lot coverage	55 percent (1)	None	None	35 percent	5 percent
Maximum impervious area	NA	NA	NA	NA	20 percent (7)
Setbacks	*Minimum setbacks required for primary structures. See ACC 18.31.070 for exceptions to these requirements.*				
Front	20 ft (2)	10 ft	20 ft	20 ft	20 ft
Side – Interior	5 ft	None	5 ft (4)	5 ft	5 ft
Side – Corner	10 ft	10 ft	10 ft	10 ft	10 ft
Rear	25 ft (3)	None	25 ft	25 ft	25 ft
Accessory structure(s)	See note (5) below	NA	NA	See note (5) below	
Height limit	*Maximum allowable height of structures. See ACC 18.31.030 (Height limitations – Exceptions) for height limit exceptions.*				
Maximum height	35 ft	65 ft	45 ft	45 ft (6)	35 ft
Fences and hedges	See Chapter 18.31 ACC				
Landscaping	See Chapter 18.50 ACC				

Development Feature	Requirement by Zones				
	RO Residential Office	RO-H Residential Office-Hospital	P-1 Public Use	I Institutional	OS Open Space
Parking	See Chapter 18.52 ACC				
Signs	See Chapter 18.56 ACC				
Lighting	See Chapter 18.55 ACC				
Nonconforming structures, land and uses	See Chapter 18.54 ACC				

Notes:

1 New single-family residential or conversions of single-family residences to commercial uses with additions greater than a total or cumulative area of 200 square feet on the property since the adoption of Ordinance No. 6231, then the maximum lot coverage is 35 percent.

2 New single-family residential or conversions of single-family residences to commercial uses with additions of 200 square feet or less, then the front yard setback is 10 feet.

3 New single-family residential or conversions of single-family residences to commercial uses with additions of 200 square feet or less, then the rear yard setback is 15 feet.

4 A 25-foot setback is required when adjacent to a residential zone.

5 Accessory structures shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet; provided, that any structure with a vehicle entrance from a street (public or private) or public alley shall be set back a minimum of 20 feet.

6 Maximum building height for residential dwellings: 30 feet. Accessory buildings to residential dwellings: 16 feet.

7 Maximum impervious area includes all hard surfaces per ACC 13.48.010(J).

(Ord. 6677 § 4, 2018; Ord. 6434 § 1, 2012.)

18.35.050 Additional development standards for both the RO and RO-H zones.

A. All uses shall be conducted entirely within an enclosed structure, except noncommercial municipal automobile parking facilities in the RO-H zone.

B. There shall be no outside storage of materials allowed.

C. Refuse cans, containers or dumpsters shall be screened from the view of adjoining properties.

D. No on-site hazardous substance processing and handling, or hazardous waste treatment and storage facilities, shall be permitted, unless clearly incidental and secondary to a permitted use. On-site hazardous waste treatment and storage facilities shall be subject to the state siting criteria (Chapter 70.105 RCW).

E. Any new construction, including additions and alterations, within the RO district shall utilize similar bulk, scale, and architectural and landscape elements of the existing site structure or those of the neighborhood in which the property is located. A site plan and building elevation plans shall be prepared by the applicant which address compliance with the requirements as outlined in this subsection. The plans shall be approved by the planning director or designee prior to the issuance of any building permits.

The planning director and the public works director or designees may deviate from the development standards under ACC 18.35.040 up to 10 percent, for example, reduce rear yard setback by one and one-half feet, to address unusual circumstances for conversions of single-family residential uses to nonresidential uses. (Ord. 6434 § 1, 2012.)

The Auburn City Code is current through Ordinance 6849, passed February 22, 2022.

Disclaimer: The city clerk's office has the official version of the Auburn City Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

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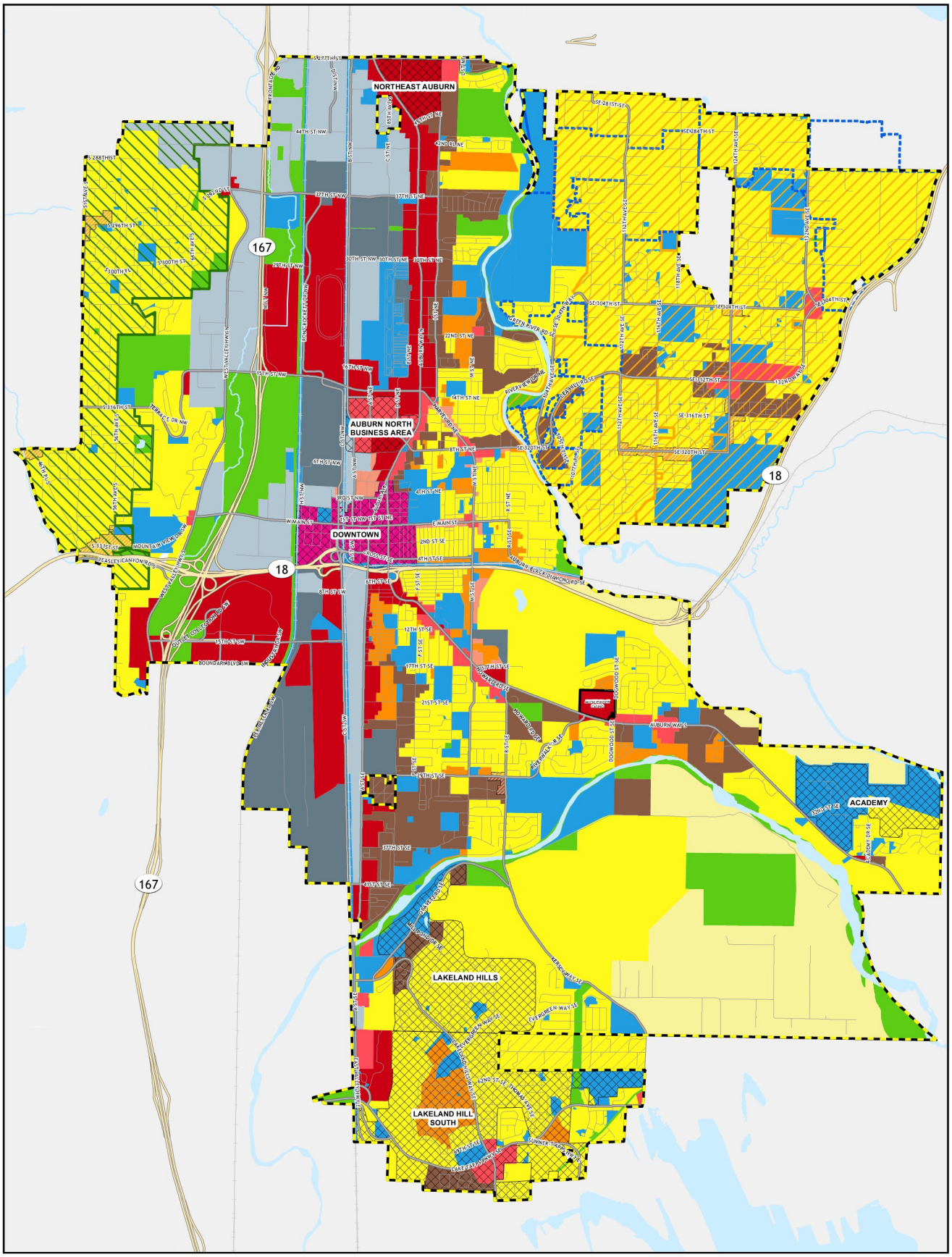
City Website: www.auburnwa.gov
Code Publishing Company

Proposed Name Change of Institutional Land Use Designation to Public/Quasi-Public



AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6897 (Tate)

Date:
December 12, 2022

Department:
Community Development

Attachments:
Ordinance No. 6897 (2023 School Impact Fees)
Exhibit A - Auburn School District Multifamily Impact Fee Letter
Exhibit B - Dieringer School District Impact Fee Letter
Exhibit C - Pierce County Ordinance 2022-70
Exhibit D – Comparison of 2023 School Impact Fees (Table)

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

Administrative Recommendation:

City Council to approve Ordinance No. 6897.

Background for Motion:

Ordinance No. 6897 amends the existing school impact fees contained in Chapter 19.02 of the Auburn City Code (ACC,) last adopted during the 2021 Annual Comprehensive Plan process.

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 2022 included requests for City approval of the Capital Facilities Plans of the four districts as follows:

* 2022 - 2028 Auburn School District Capital Facilities Plan;
* 2022 - 2027 Dieringer School District Capital Facilities Plan;
* 2023 Federal Way Public Schools Capital Facilities Plan; and
* 2021 - 2022 through 2027 - 2028 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 2022 Annual Comprehensive Plan Amendments, distributed to the City Council prior to the December 12, 2022 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. 6897)

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 2023. The year 2023 fees for single-family dwellings is proposed to be $7,962.61, an increase of $4,310.42, and the requested fee for multiple-family dwellings is $9,912.82, an increase of $974.59.

Dieringer School District:

The Dieringer School District is requesting to increase impact fee rates, as indicated by the letter submitted with their Capital Facilities Plan. The year 2023 fees for single-family dwellings is proposed to be $6,167.00, an increase of $1,991.00 for single family units and $2,060.00 for multifamily units, and increase of $1,271.00.

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. The single-family dwelling school district fee calculation exceeds the maximum fee obligations proposed by Pierce County Ordinance by No. 2022-70, which was discussed during the November 15, 2022 regular council hearing; anticipated to be effective February 1, 2022. An adjustment by the City of Auburn is necessary for the fee to be consistent with Pierce County. The proposed ordinance identifies a maximum impact fee obligation for single family dwelling units of $4,440.00, and for multi-family dwelling units of $2,060.00. The Dieringer School District is the only school district common to both the jurisdictions of the City of Auburn and Pierce County.

Federal Way Public Schools:
The Federal Way Public Schools indicated by letter submitted with their Capital Facilities Plan that they are requesting not requesting a school impact fee for 2023.

Kent School District:
The Kent School District indicated by letter submitted with their Capital Facilities Plan that they are not requesting a school impact fee for 2023.

Scheduling of Actions:
A discussion of the School District Capital Facilities Plans school impact fee changes and Ordinance No. 6897 was conducted at the Study Session on December 12, 2022.

Reviewed by Council Committees:

Councilmember:	Stearns	**Staff:**	Tate
Meeting Date:	December 19, 2022	Item Number:	ORD.E

ORDINANCE NO. 6897

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON AMENDING SECTIONS 19.02.115, 19.02.120, 19.02.130 AND 19.02.140 OF THE AUBURN CITY CODE RELATING TO SCHOOL IMPACT FEES

WHEREAS, the City of Auburn has adopted a school impact fee ordinance and collects school impact fees on behalf of certain school districts located in part within the City of Auburn; and

WHEREAS, the Auburn School District, Dieringer School District, Federal Way Public Schools, and the Kent School District, each being located in part within the City of Auburn, have provided the City of Auburn with updated capital facilities plans to be considered during the City's 2022 annual comprehensive plan amendment process that addresses among other things, the appropriate school impact fee for single family residential dwellings and multi-family residential dwellings for each district; and

WHEREAS, on June 7, 2022, the Auburn School District issued a Determination of Non-Significance for the 2022 - 2028 Auburn School District Capital Facilities Plan; on September 19, 2022 the Dieringer School District issued a Determination of Non-Significance for the 2022 Dieringer School District Capital Facilities Plan; on May 24, 2022, Federal Way Public Schools issued a Determination of Non-Significance for the 2023 Federal Way Public Schools Capital Facilities Plan; and on May 19, 2022, the Kent School District issued a Determination of Non-Significance for the 2021-2022 through 2027-2028 Kent School District Capital Facilities Plan; and

WHEREAS the City of Auburn issued a Determination of Non-Significance (DNS)

on September 22, 2022 for the City of Auburn Year 2022 city-initiated comprehensive plan map and text amendments (File No. SEP22-0018), and

WHEREAS, after proper notice published in the City's official newspaper at least ten (10) days prior to the date of hearing, the Auburn Planning Commission on October 18, 2022 conducted public hearings on the proposed Auburn School District 2022-2028 Capital Facilities Plan, the proposed Dieringer School District 2022 Capital Facilities Plan; the proposed Federal Way Public Schools 2023 Capital Facilities Plan; and the proposed Kent School District 2021-2022 through 2027-2028 Capital Facilities Plan; and

WHEREAS, following the conclusion of the public hearing on October 18, 2022, and subsequent deliberations, the Auburn Planning Commission made separate recommendations to the Auburn City Council on the approval of the proposed Auburn School District 2022-2028 Capital Facilities Plan, the proposed Dieringer School District 2022 Capital Facilities Plan; the proposed Federal Way Public Schools 2023 Capital Facilities Plan; and the proposed Kent School District 2021-2022 through 2027-2028 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 December 12, 2022, and a regularly scheduled meeting, on December 19, 2022; and

WHEREAS, on December 19, 2022, the Auburn City Council approved the proposed Auburn School District 2023-2028 Capital Facilities Plan, the proposed Dieringer School District 2022 Capital Facilities Plan; the proposed Federal Way Public

Schools 2023 Capital Facilities Plan; and the proposed Kent School District 2021-2022 through 2027-2028 Capital Facilities Plan; and

WHEREAS, the Auburn City Code Chapter 19.02 provides for adjustments to school impact fees based on a review of the capital facilities plans for each of the districts; and

WHEREAS, on December 12, 2022 the Auburn City Council at a regularly scheduled study session reviewed amendments to Auburn City Code Chapter 19.02 (School Impact Fees) pertaining to school impact fees for single family residential dwelling units and multi-family dwelling units to be applied in the City of Auburn for the Auburn School District; Dieringer School District, Federal Way Public Schools, and the Kent School District; respectively, based on the aforementioned capital facilities plans for each of these districts; and

WHEREAS, Section 19.02.060 (Annual Council Review) of the Auburn City Code specifies that in making its decision to adjust impact fees the Auburn City Council will take into consideration the quality and completeness of the information provided in the applicable school district capital facilities plan and may decide to enact a fee less than the amount supported by the capital facilities plan.

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

Section 1. Amendment to the City Code. Section 19.02.120 of the Auburn City Code is amended to read as follows.

19.02.120 Impact fee calculation and schedule for the Auburn School

District.

The impact fee calculation and schedule is based upon a review of the impact fee calculation for single-family residences and for multifamily residences set forth in the most recent version of the Auburn School District's Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, 2022, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit	$7,962.61 ~~$3,652.19~~
Per Multifamily Dwelling Unit	$9,912.82 ~~$8,938.23~~

(Ord. 6627 § 1, 2016; Ord. 6581 § 2, 2016; Ord. 6542 § 2, 2014; Ord. 6488 § 2, 2013; Ord. 6445 § 2, 2012; Ord. 6393 § 2, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 2, 2010; Ord. 6279 § 2, 2009; Ord. 6214 § 2, 2008; Ord. 6134 § 2, 2007; Ord. 6060 § 2, 2006; Ord. 5950 § 1, 2005; Ord. 5793 § 1, 2003; Ord. 5232 § 1, 1999.)

Section 2. Amendment to the City Code. Section 19.02.115 of the Auburn City Code is amended to read as follows.

19.02.115 Impact fee calculation and schedule for the Dieringer School District.

The impact fee calculation and schedule below is based upon a review of the impact fee calculation for single-family residences and for multifamily residences set forth in the most recent version of the Dieringer School District Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, 2022, or the effective date of this ordinance whichever

is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit	$4,400.00 ~~$4,176.00~~
Per Multifamily Dwelling Unit	$2,060.00 ~~$789.00~~

(Ord. 6627 § 1, 2016; Ord. 6581 § 1, 2016; Ord. 6542 § 1, 2014; Ord. 6488 § 1, 2013; Ord. 6445 § 1, 2012; Ord. 6393 § 1, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 1, 2010; Ord. 6279 § 1, 2009; Ord. 6214 § 1, 2008; Ord. 6134 § 1, 2007; Ord. 6060 § 1, 2006; Ord. 5950 § 2, 2005.)

Section 3. Amendment to the City Code. Section 19.02.140 of the Auburn City Code is amended to read as follows.

19.02.140 Impact fee calculation and schedule for the Federal Way Public Schools

The impact fee calculation and schedule is based upon a review of the impact fee and calculation for single-family residences and for multifamily residences set forth in the most recent version of the Federal Way Public Schools's Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, 2022, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit	$0.00 ~~$1,845.00~~
Per Multifamily Dwelling Unit	$0.00 ~~$15,073.00~~

(Ord. 6627 § 1, 2016; Ord. 6581 § 4, 2016; Ord. 6542 § 4, 2014; Ord. 6488 § 4, 2013; Ord. 6445 § 4, 2012; Ord. 6393 § 4, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 4, 2010; Ord. 6279 § 4, 2009; Ord. 6214 § 4, 2008; Ord. 6134 § 4, 2007; Ord. 6060 § 4, 2006; Ord. 6042 § 1, 2006.)

Section 4. Amendment to the City Code. Section 19.02.130 of the Auburn City

Code is amended as follows.

19.02.130 Impact fee calculation and schedule for the Kent School District.

The impact fee calculation and schedule is based upon a review of the impact fee and calculation for single-family residences and for multifamily residences set forth in the most recent version of the Kent School District's Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, 2022, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit $0.00 ~~$5,818.09~~

Per Multifamily Dwelling Unit $0.00 ~~$2,457.53~~

(Ord. 6627 § 1, 2016; Ord. 6581 § 3, 2016; Ord. 6542 § 3, 2014; Ord. 6488 § 3, 2013; Ord. 6445 § 3, 2012; Ord. 6393 § 3, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 3, 2010; Ord. 6279 § 3, 2009; Ord. 6214 § 3, 2008; Ord. 6134 § 3, 2007; Ord. 6060 § 3, 2006; Ord. 5950 § 1, 2005; Ord. 5233 § 1, 1999.)

Section 5. Constitutionality and Invalidity. If any section, subsection sentence, clause, phrase or portion of this Ordinance, is for any reason held invalid or unconstitutional by any Court of competent jurisdiction such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

Section 6. Implementation. The Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 7. Effective Date. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

CITY OF AUBURN

ATTEST:

_____

NANCY BACKUS, Mayor

_____

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____

Kendra Comeau, City Attorney

Published: _____

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

July 11, 2022

Mr. Jeff Dixon
City of Auburn
25 W. Main Street
Auburn, WA 98001

Re: Single and Multi-Family Residence Impact Fee Increases
Auburn School District Capital Facilities Plan for 2022 to 2028

Dear Mr. Dixon,

The Auburn School District Board of Directors has approved the 2022-2028 Capital Facilities Plan which includes documentation and calculation of Impact Fees. This year's Impact Fees are calculated using the following formula and amounts:

	Single Family	Multi-Family
Site Costs	$3,398.39	$4,425.81
Permanent Facility Const. Costs	$23,251.96	$21,500.10
Temporary Facility Costs	$326.88	$378.53
State Match Credit	($2,484.27)	($2,297.11)
Tax Credit	($8,567.73)	($4,181.68)
Fee without Discount	$ 15,925.22	$19,825.65
50% Discount	($7,962.61)	($9,912.82)
Fee with Discount	$7,962.61	$9,912.82

Auburn School District respectfully requests that the Single-Family Residence Impact Fee be increased to $7,962.61, and that the Multi-Family Residence Impact Fee be increased to $9,912.82.

Our Single Family Impact Fees for the past few years have been:

2023 (proposed)	$7,962.61
2022	$3,652.19
2021	$6,456.31
2020	$6,905.31

Our Multi-Family Impact Fees for the past few years have been:

2023 (proposed)	$9,912.82
2022	$8,938.23
2021	$6,325.80 to $16,325.80
2020	$4,667.45 to $14,667.45

Your consideration and approval of our request will be appreciated.

Sincerely,



Bob Kenworthy
Asst. Director, Capital Projects

Cc: C. Blansfield

DIERINGER SCHOOL DISTRICT No. 343

Educating every child for
Confidence today and
Contribution tomorrow

June 1, 2022

Jeff Tate
Director of Planning
City of Auburn
25 West Main Street
Auburn, WA 98001-4998

Subject: Dieringer School District – Mitigation Impact Fees

Dear Mr. Tate:

The Dieringer School District has completed the Dieringer School District Capital Facilities Plan for 2020-2021 to 2029-2030. In preparing the updated Capital Facilities Plan the District once more reviewed the question of the School Impact Fee Calculation. Based on the analysis of the District's site acquisition and permanent facility costs, the Dieringer School District Board of Directors has determined that the appropriate mitigation impact fee for the permitting of a single family residence is $6,167 and $2,060 per unit for a multiple family residence.

A review of the fees collected by the City of Auburn, on behalf of other school districts within the city, serves to support the validity of the Dieringer requested fee of $6,167 and $2,060 per unit for a multiple family residence.

The property values within the boundaries of the Dieringer School District are the highest in Pierce County; this causes site acquisition to be expensive and contributes to overall higher construction costs than other school districts experience. Therefore, it is most appropriate for the mitigation impact fees collected on behalf of the Dieringer School District to be adjusted to more closely approximate the fees collected for other local school districts.

The Dieringer School District requests that the City of Auburn adjust the mitigation impact fees collected on behalf of the District to the $6,167 and $2,060 per unit for a multiple family residence established in the Capital Facilities Plan for 2020-2021 to 2029-2030. Please let me know if you need further information by contacting me at (253) 862-2537.

Sincerely,

Michael Farmer
Superintendent

1320 – 178th Avenue East * Lake Tapps, Washington 98391 * (253)862-2537 * FAX (253) 862-8472

Sponsored by: Councilmembers Jani Hitchen and Derek Young
Requested by: County Council

ORDINANCE NO. 2022-70

An Ordinance of the Pierce County Council Amending Section 4A.30.030 of the Pierce County Code, "School Impact Fee Schedule," to Adjust School Impact Fees for 2023 Based Upon Changes in the Construction Cost Index; and Setting an Effective Date.

Whereas, school impact fees in Pierce County are calculated according to the formulas in Section 4A.30.020 of the Pierce County Code (PCC), then the fee is "capped" by a "Maximum Fee Obligation" (MFO) which changes annually based upon changes in the Construction Cost Index (20-City Average) published by the Engineering News Record; and

Whereas, the annual adjustment must be adopted by Ordinance following the adoption of the Capital Facilities Plan and any review of impact fees; and

Whereas, it has been the practice of the Pierce County Council (Council) to only adjust impact fees in increments of five dollars, rounding up to the nearest five-dollar increment; and

Whereas, school impact fees are collected for residential development in the unincorporated County for school districts that meet the requirements in Title 4A PCC; and

Whereas, pursuant to PCC 4A.30.020, the Construction Cost Index for February 2017 is the base value from which changes are calculated; and

Whereas, the Construction Cost Index for February 2017 was calculated to be 10,559; for September 2022 it is 13,173 which is an increase of 24.76 percent from the base year; and

Whereas, the MFO for school districts effective February 1, 2022, and adopted in Ordinance No. 2021-111 is $4,200 for single-family dwelling units, and $2,230 for each multi-family dwelling unit; and

Whereas, after adjusting for changes to the Construction Cost Index through September 2022 and rounding up to the nearest five-dollar increment, the adjusted school MFOs are $4,440 for single-family dwelling units and $2,355 for multi-family dwelling units, an increase of $240 and $125 respectively from the 2022 rates; and

Pierce County Council
930 Tacoma Ave S, Rm
Tacoma, WA 98402

Whereas, pursuant to PCC 4A.10.130 and 4A.30.010 C., the County has reviewed the relevant School Districts' Capital Facilities Plans, County Comprehensive Plan Amendments, and Title 4A PCC; **Now Therefore,**

BE IT ORDAINED by the Council of Pierce County:

Section 1. Section 4A.30.030 of the Pierce County Code, "School Impact Fee Schedule," is hereby amended as shown in Exhibit A, which is attached hereto and incorporated herein by reference.

Section 2. The effective date of this Ordinance shall be February 1, 2023.

PASSED this _____ day of _____, 2022.

ATTEST:

_____
Denise D. Johnson
Clerk to the Council

PIERCE COUNTY COUNCIL
Pierce County, Washington

_____
Derek Young
Council Chair

_____
Bruce F. Dammeier
Pierce County Executive
Approved _____ Vetoed _____, this _____ day of _____, 2022.

Date of Publication of
Notice of Public Hearing:_____

Effective Date of Ordinance: _____

School District	Multiple Family				Single Family			
	2022 fee, per ACC 19.02	CFP says:	Requested Amount	Change?	2022 fee, per ACC 19.02	CFP says:	Requested Amount	Change?
Auburn	$ 8,938.23	Page 38	$ 9,912.82	Increase of $974.59	$ 3,652.19	Pg. 38	$ 7,962.61	Increase of $4,310.42
Dieringer	$ 789.00	Pg. 16	$ 2,060.00	Increase of $1,271.00	$ 4,176.00	Pg. 16	$ 4,440.00	Increase of $224.00
Federal Way	$ 15,073.00	Pg. 31	$ -	Decrease of $15,073.00	$ 1,845.00	Pg. 31	$ -	Decrease of $1,845.00
Kent	$ 2,457.53	Pg. 39	$ -	Decrease of $2,457.53	$ 5,818.09	Pg. 39	$ -	Decrease of $5,818.09

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5694 (Martinson)

Date:
December 12, 2022

Department:
Human Resources

Attachments:
Resolution No. 5694
Teamsters CBA - 23-25_unsigned

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

Administrative Recommendation:

City Council to approve Resolution No. 5694.

Background for Motion:

The City and the Teamsters Union negotiated and agreed upon the 2023-2025 Collective Bargaining Agreement.

Background Summary:

Resolution No. 5694 was approved by Council action on December 5, 2022. The Resolution has been added to the December 19, 2022 Council agenda because the Resolution was not provided to Council prior to the vote on December 5, 2022. Resolution No. 5694 approves the Collective Bargaining Agreement reached between Teamsters Local #117 and the City of Auburn for years 2023-2025. Approval of Resolution No. 5694 will ratify the December 5, 2022 Council vote.

Reviewed by Council Committees:

Councilmember: Jeyaraj **Staff:** Martinson
Meeting Date: December 19, 2022 Item Number: RES.A

RESOLUTION NO. 5694

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AUTHORIZING THE MAYOR TO EXECUTE A COLLECTIVE BARGAINING AGREEMENT BETWEEN THE CITY OF AUBURN AND TEAMSTERS UNION LOCAL NO. 117 – OUTSIDE UNIT FOR 2023-2025

WHEREAS, the City of Auburn recognizes the Teamsters Union Local No 117 as the exclusive bargaining representative of all employees designated as employees in the bargaining unit comprised of the Building Maintenance employees, the Custodians, and those employees working in the Cemetery, Equipment Rental, Golf Course, Parks, Sanitary Sewer, Streets, Water, and Storm Drainage; and

WHEREAS, in connection therewith, the City of Auburn and the Teamsters Union Local No 117 have negotiated a collective bargaining agreement for the years 2023-2025 that sets forth salaries and conditions of employment for the members of the bargaining unit; and

WHEREAS, the City Administration and staff recommend Council authorize the Mayor to sign the Agreement on behalf of the City, after approval of the Agreement by members of the bargaining unit.

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

Section 1. The Mayor is authorized to execute a Collective Bargaining Agreement between the City and the Teamsters Union Local No. 117, including the attached memorandums of understanding, which agreements will be in substantial conformity with Exhibit A.

Section 2. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 3. This Resolution will take effect and be in full force on passage and signatures.

Dated and Signed this _____ day of _____, 2022.

CITY OF AUBURN

_____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

AGREEMENT

By and Between

TEAMSTERS LOCAL UNION NO. 117

Affiliated With The
International Teamsters Union

And

CITY OF AUBURN (OUTSIDE UNIT)

Term of Agreement

January 1, 2023 – December 31, 2025

EXHIBIT A

AGREEMENT

BY AND BETWEEN

CITY OF AUBURN

AND

TEAMSTERS UNION LOCAL NO. 117

OUTSIDE UNIT

JANUARY 1, 2023 THROUGH DECEMBER 31, 2025

This Agreement is between the City of Auburn (hereinafter called the "City") and the Teamsters Union Local No. 117 (hereinafter called the "Union") for the purpose of setting forth the mutual understanding of the parties as to conditions of employment for those for whom the City recognizes the Union as the collective bargaining representative.

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ARTICLE 1 - RECOGNITION AND BARGAINING UNIT

The City hereby recognizes the Union as the sole exclusive collective bargaining representative of all full-time employees and all regular, part-time employees who work in the following departments and/or divisions: Building Maintenance, Custodians, Cemetery, Equipment Rental, Golf Course, Parks Maintenance, Sanitary Sewer, Streets, Vegetation, Water, and Storm Drainage.

A regular, part-time employee shall be defined as an employee hired by the City to work thirty (30) or more hours, but less than forty (40) hours per week on a continuous, regularly scheduled annual basis.

Variable-hour, seasonal employees, and part-time, benefitted employees with less than eighty (80) hours in a month, supervisors, confidential, professional, protection employees, and employees engaged in training and instruction for management positions shall be excluded from the bargaining unit. Non-benefited employees shall be used and defined per City Policy 200-23. Non-benefited employees shall not be used to supplant the regular employee workforce.

ARTICLE 2 - UNION MEMBERSHIP AND DUES DEDUCTIONS

Section 1. All employees working in the bargaining unit shall have the right to become a member of the Union.

Section 2. The City agrees to deduct from the paycheck of each employee, who has so authorized it in writing, the initiation fee and regular monthly dues uniformly required of members of the Union. The amount deducted shall be transmitted monthly to the Union on behalf of the employees involved.

Section 3. An employee may revoke their authorization for payroll deduction of payments to the Union by written notice to the Union. Every effort will be made to end the deduction effective on the first (1st) payroll, but not later than the second (2nd) payroll, after the City's receipt of the notification by the Union of the employee's revoked authorization.

Section 4. The Union agrees to defend and indemnify and save the City harmless against any liability which may arise by reason of any action taken by the City to comply with the provisions of this Article, including reimbursement for any legal fees or expenses incurred in connection with such action. The City will promptly notify the Union in writing of any claim, demand, suit, or other form of liability asserted against it relating to its implementation of this Article.

Section 5. D.R.I.V.E. The City agrees to deduct from the paycheck of all employees who submit authorization cards and are covered by this Agreement voluntary contributions to D.R.I.V.E. D.R.I.V.E shall notify the City of the amounts designated by each contributing employee and/or changes to the amounts that are to be deducted from their paycheck each pay period for which the employee worked and earned a wage or notify the City of the discontinuation of the voluntary contribution. The voluntary contributions, changes in the amounts of the voluntary contributions, or the discontinuation of the voluntary contributions to

D.R.I.V.E will be made as soon as practically possible from the employee's paycheck, but no later than thirty (30) days upon receipt of the amounts designated by each contributing employee from D.R.I.V.E.

The City will send, on a bi-monthly basis, one check for the total amount deducted along with the name of each employee on whose behalf a deduction is made, the employee's social security number, and the amount deducted from the employee's paycheck. No authorization and/or deductions shall be made which is prohibited by applicable law. The International Brotherhood of Teamsters shall reimburse the City annually for the City's actual cost for the expenses incurred in administering the payroll deduction plan.

Section 6. New Hire Orientation. The Union Representative shall have up to sixty (60) minutes, during an employee's first week of employment, to meet with newly hired employees covered by this CBA for the purposes of filling out Union paperwork and orienting the employee to the Union membership. The sixty (60) minutes shall be at a mutually agreeable time between the City and the Union.

ARTICLE 3 - UNION ACTIVITIES

Section 1. The Business Representative of the Union shall be allowed access to all facilities of the City wherein the employees covered under this Agreement may be working for the purposes of investigating grievances, or observing working conditions, provided such representative does not interfere with the normal work processes, and upon providing prior notification to the City. No Union member or officer shall conduct any Union business on City time and no Union meetings will be held on City time or premises without prior notification.

Section 2. The City agrees that the employees covered by this Agreement shall not be discharged or discriminated against for upholding Union principles or for performing duties authorized by the Union, so long as these activities do not interfere with normal work processes of the City. It shall not be a violation of this Agreement, or cause for discharge, for any employee to refuse to cross a lawful primary picket line in the performance of their duties provided that: 1) the picket line has been approved by Teamsters Local Union No. 117 and, 2) employees shall be required to serve a customer that is not the object of the picketing. The employees will, however, cross picket lines to service emergency situations. The Union recognizes that the City may have an obligation, which may require services to be performed, which may not be of an emergency nature, but is the subject of a labor dispute and where the City's Union personnel have refused to cross a legal picket line. It is further agreed that the Union shall not interfere with the City performing the service by other means. It is understood that any Union employee willfully ignoring this provision removes themselves from the protection afforded above.

Section 3. Just Cause. The City reserves the right to discipline, discharge, or suspend any employee in its employ for just cause. An employee who has been discharged may protest the discharge to the Union. An employee who has been discharged and the Union may protest the discharge to the City in writing within five (5) working days of the date of discharge if the employee considers the discharge was not for cause. If the dispute is not resolved between

the parties within five (5) working days following such protest, the grievance procedure may be used as provided in this Agreement.

Section 4. If the employee desires Union representation at disciplinary hearings, they shall notify the City at that time and shall be provided a reasonable time to arrange for Union representation. An employee who waives this right shall acknowledge such in writing. If disciplined, the employee(s) also have the right to submit a rebuttal statement, which shall be maintained in the personnel file with the discipline.

Section 5. The employer will allow such members of the Union as designated by the Union, not to exceed three (3), leave from duty without loss of pay for the purposes of direct participation as members of the Union negotiation team in labor negotiations with the City of Auburn. Additional members may be designated by the Union. If requested by the Union, the Employer shall approve paid release time for additional members (beyond 3) to attend negotiation sessions for members who are scheduled to work on days negotiations are being conducted. For additional members (more than 3), the Employer shall bill the Union, and the Union shall reimburse the Employer of the cost of the paid release time utilized by the Union team members.

ARTICLE 4 - NONDISCRIMINATION

The City and the Union agree to promote and afford equal employment opportunity to all persons regardless of race, creed, color, ethnicity, national origin, sex, age, marital status, sexual orientation, sexual identity or expression, or the presence of non-job-related physical, sensory, or mental /disability.

ARTICLE 5 - HOURS OF WORK

Section 1. Management may establish regular work schedules for the members of the bargaining unit, such that the working hours for the employees shall be equivalent to forty (40) hours per week. The normal workday, established by management, may be up to ten (10) hours exclusive of the lunch period. The normal workweek for full-time employees shall be on consecutive days of not less than eight (8) hours per day exclusive of lunch period. Work schedules may be established in those departments requiring a seven (7) day per week operation and in the event of emergencies as determined by the City.

The normal work week for regular, part-time employees will be between thirty (30) hours and up to thirty-nine (39) hours per week.

Section 2. Voluntary time worked in excess of the employee's normally scheduled shift or forty (40) hours in any one workweek, pursuant to the Fair Labor Standards Act, shall be considered overtime, and shall be paid at the rate of one and one-half (1 ½) times the straight time rate of pay. Overtime will begin at the completion of forty (40) hours worked or at the end of the employee's shift. The normally scheduled first day of the week shall serve as the beginning of the regular forty (40) hour workweek. Overtime shall be paid based on hours worked only, except as defined in Article 9, Holidays, Section 4.

Voluntary scheduled overtime shall be assigned, subject to seniority and employee qualifications, as determined by the City, to perform the work. In the event of scheduled overtime, qualified employees will be asked to volunteer for such, and assignment of the overtime will be in order of seniority and qualifications, with the most senior employee being offered the work first. If an insufficient number of employees volunteer for scheduled overtime, mandatory overtime will be assigned to qualified employees, with the least senior employee being mandated to work overtime.

Section 3. Overtime shall first be offered to regular employees based on seniority and qualifications within the work unit, as defined in Article 18, prior to any offer or assignment of overtime to other employees within the department or temporary employees. Provided, however, it is understood that on those rare and unforeseen occasions that a task or job assignment causes a temporary employee to work beyond the scheduled workday and into an extended day, overtime period of a short duration shall not be considered a violation of this provision. Continued or frequent violations of this principle shall be considered a violation of the Agreement and subject to the grievance procedure. It is further understood that the supervisor will make every effort to avoid assignment of such tasks that may prompt the need for extending a temporary employee's workday into overtime.

Section 4. Callback. Employees called back to work shall receive a minimum of three (3) hours pay at the overtime rate for the work for which they are called back, or actual hours worked, whichever is greater. Should an employee be called back during the initial three (3) hours of call back, and the employee is still away from home, the Employer shall not pay an additional three (3) hour minimum. The minimum three (3) hour callback shall occur again if the employee has already returned home. A callback shall be defined as hours worked which are not annexed consecutively to one end or the other of the working day.

Section 5. Telecommute Response. An employee who answers a phone call and/or is required to conduct City business, but does not physically come into work, shall receive a minimum of one (1) hour pay at the overtime rate. If the employee performs duties multiple times within that one (1) hour, the employee will still only receive the minimum of one (1) hour pay at the overtime rate. Employees who are on standby as outlined in Section 6, shall receive telecommute response pay in addition to standby pay if the employee answers a phone call and is not required to physically come into work.

Section 6. Standby. The City reserves the right to place employees on mandatory standby. The purpose of standby duty is to be available during off-duty hours to receive service requests concerning problems; to investigate the nature and seriousness of the problem either by telephone or by onsite inspection; to correct minor problems causing a hazard, damage or potential damage, or significant inconveniences to the public; to call out appropriate crews when necessary; to direct the crew to the site; to perform work as a crew member if callback should occur; and to keep appropriate records.

Qualified, bargaining unit employees who volunteer for standby duty shall be added to the weekly assignment rotation list. If such volunteers are unable to fill the need for standby duty, as determined by management, and all eligible employees within the work unit have refused voluntary standby, standby shifts will be offered by qualifications and seniority to the remainder

of the department. Should this process fail to fill all open standby shifts, the City may assign mandatory standby and place qualified employees on standby duty by reverse seniority with the least senior employee being mandated from the originating work unit. Any employee who wishes to be removed from *volunteer* standby duty shall give two (2) weeks' notice, except in cases of emergency. The remaining assigned standby weeks will be available for bid to all qualified, bargaining unit employees and reassigned based on seniority in the same manner the annual standby bid was conducted. Additionally, if an employee changes divisions and is no longer in the same standby pool the same process will be utilized.

Employees that are on a Performance Improvement Plan (PIP) or have not obtained required certifications per their job description are not eligible to be on standby. Employees not meeting the qualifications for mandatory standby within their division will be given the opportunity for cross-training upon written request to their division supervisor. Arrangements for cross-training will be completed as timely as possible based on operational considerations.

A schedule for mandatory standby will be posted as soon as practically possible but not less than one (1) week in advance unless there is an unforeseen emergency based on operational need. Employees on mandatory standby must be able to be onsite within sixty (60) minutes of receiving a call out. For this purpose, employees may be issued a cell phone and are responsible for responding if called out.

Employees may request trade of standby duty less than twenty-four (24) hours in advance but there is no guarantee of approval.

Qualified employees on standby may be required to carry a cell phone and be able to respond immediately to callback situations without restrictions or impairments. Qualified employees will receive standby pay at the rate of three dollars ($3.00) per hour. The employee will receive standby pay for all hours outside of their regularly scheduled shift, for days so assigned, except for those hours that the employee is on their flex day off and other employees are working. In the event an employee who is on standby duty is called out, they shall be compensated in accordance with Section 4 and/or Section 5.

Section 7. Employees required by the City to attend defensive driver training shall be compensated for actual time in attendance in accordance with RCW 49.46, Section 3.

Section 8. Payment for authorized overtime hours worked shall be paid or compensatory time earned, at the employee's option. This option shall be exercised at the time earned, without the option to change the decision once it is made. Compensatory time shall be earned and accumulated at the rate of one and one-half (1½) hours for each overtime hour worked, provided that the maximum allowable accrual shall be eighty (80) hours of compensation.

Section 9. Employees shall be allowed a meal period of at least thirty (30) minutes which shall commence no less than two (2) hours nor more than five (5) hours from the beginning of the employee's shift. Lunch periods are considered unpaid time unless the employee is required to perform their duties at any time during their lunch period. For each additional four (4) hours of overtime increments within one specific workday, the employee shall receive an additional meal period of one half (1/2) hour.

If employees are approved and required to work by a supervisor and/or manager through a meal period, they shall be compensated at two (2) times the employee's hourly rate for the missed meal period that will be received as either paid out overtime or compensatory time.

Section 10. Rest Periods. Employees shall receive a fifteen (15) minute rest break during the first four (4) hour period of their workday, and a second fifteen (15) minute rest break during the second four (4) hour period in the workday.

ARTICLE 6 - PROBATIONARY PERIODS

Section 1. All newly hired employees will serve a twelve (12) month probationary period. If, within the twelve (12) month probationary period, the employee is not able to perform their duties to the satisfaction of the City and is terminated from this position, then the termination is both non-protestable and non-grievable under the provisions of Article 3, Section 3, and Article 18 of this Agreement.

All employees promoted or transferred in need of obtaining a CDL to fulfill a job requirement will serve a twelve (12) month probationary period. If, within the twelve (12) month probationary period, the employee is not able to perform their duties to the satisfaction of the City and is terminated from this position, then the termination is both non-protestable and non-grievable under the provisions of Article 3, Section 3, and Article 18 of this Agreement.

All other promoted or transferred employees will receive a six (6) month probationary period. If, within the six (6) month probationary period, the employee is not able to perform their duties to the satisfaction of the City and is terminated from this position, then the termination is both non-protestable and non-grievable under the provisions of Article 3, Section 3, and Article 18 of this Agreement.

ARTICLE 7 - CLASSIFICATIONS AND MINIMUM RATES OF PAY

Section 1. Employees covered by this Agreement shall be compensated as set forth in Appendix "A".

Section 2. Employees will be paid on the 8th and 23rd of each month, unless one of these days happens to be a weekend or holiday. If the regularly assigned pay date falls on a weekend or holiday, the employee shall be paid on the first working day preceding the weekend or holiday.

Section 3. When an employee who possesses a CDL, whose work does not normally require the use of the CDL, is assigned to perform work that requires the use of the CDL for more than one (1) hour, the employee shall be paid for each hour they are required to use the CDL at the corresponding Maintenance Worker 21A step, if they are a Maintenance Worker I, or the corresponding step at the Maintenance Worker 22A level, if they are a Maintenance Worker II.

ARTICLE 8 - WORKING OUT OF CLASSIFICATION

When an employee is assigned by the Division Manager or Department Director to perform the skills and scope of duties of a higher classification for a period of more than four (4) hours in any one shift before returning to their regular duties, such employee will be paid at a pay rate that ensures the approximate equivalent of at least a one-step pay increase. If the Employee works beyond the four (4) hours, both the preceding four (4) hours and the hours following shall be paid at the acting pay rate.

In the event that an employee is assigned by the Division Manager or Department Director to work on a temporary basis in a position of higher classification to fill a vacancy or to act on behalf of an absent supervisory employee, for more than two (2) days in a row, the employee will be paid at a pay rate that ensures the approximate equivalent of at least a one (1) step pay increase. In the event of a planned absence such as a vacation or scheduled time off, the employee in the acting pay status shall receive the acting pay from the first day of the supervisor's absence (or other higher classified position such as a grade 23 level position). In the event of an unplanned absence, the employee will be placed in the acting pay status beginning the third day of the absence and the acting pay shall be retroactive to the first day. If the supervisor's (or other higher classified position such as a grade 23 level position) absence does not go beyond the second day, no acting pay will be implemented.

All out of classification pay or acting pay proposals must be reviewed and approved by the Mayor and the Human Resources Director, or designee. Such pay will be documented on the employee's Personnel Status Report (PSR) along with the beginning and ending dates of the assignment for each assignment.

In either of these situations the Division Manager or Department Director must have the approval for the out of class pay or acting pay in advance, except where there is an emergency situation in which case the acting pay may be granted at the time of the emergency as deemed necessary or as soon after the fact as the approving authority can be notified. Nothing in this Article shall be construed to limit or prevent the City from assigning out of classification or acting pay in a manner that it deems necessary for the operations of the City.

ARTICLE 9 - HOLIDAYS

Section 1. The following holidays shall be paid holidays for all employees covered by this Agreement:

New Year's Day	Labor Day
Martin L. King Jr.'s Birthday	Veterans' Day
Presidents' Day	Thanksgiving Day
Memorial Day	Native American Heritage Day
Juneteenth	Christmas Day
Independence Day	Two (2) Floating Holidays

The day of observance of the above holidays shall be the days specified by City ordinance. If any one of the above holidays falls on a Sunday, the following Monday shall be the holiday. If it falls on Saturday, the preceding Friday shall be the holiday.

A holiday shall be defined as eight (8) hours. Floating holidays are accrued on a prorated basis for part-time, regular employees

Employees on a 9/80 schedule shall not be required to utilize vacation pay to make up the one (1) hour difference on holidays. The employee may elect to take leave without pay to make up that one (1) hour at their own discretion.

Section 2. For bookkeeping purposes, Floating Holidays shall be treated as vacation days, subject to the same notice and approval procedures applicable to vacation leave. Floating Holidays must be taken during the calendar year.

Section 3. Employees performing work on any of the above holidays shall receive the holiday pay specified above plus compensation for actual time worked at the overtime rate with a minimum of three (3) hours.

Section 4. When a recognized holiday falls prior to a Saturday and an employee volunteers to work the Saturday for the purposes of setting up special events in association with a holiday celebrated or observed on the Saturday, or for other scheduled work deemed necessary to the City as determined by management, the employee shall be paid at the rate of one and one-half (1 ½) times the straight time rate of pay for hours worked. This language also applies to employees who would work a Saturday following a recognized holiday to set up for a recreational, sports, cultural event, or other work deemed necessary to the City as determined by management. Employees working in the Cemetery Division who are working a Saturday following a holiday for the purpose of a burial shall be paid at the rate of one and one-half (1 ½) times the straight time rate of pay for hours worked. Employees who are regularly scheduled to work Saturdays as a normal day of work (i.e., Thursday through Tuesday schedule or variation) shall receive straight time pay in this situation.

Two (2) hours per day or routine setup maintenance at the Golf Course shall be paid at the rate of one and one-half (1 ½) times the straight time rate of pay on weekends following Holidays, except from April through October of each year, when up to four (4) hours of routine setup maintenance shall be paid at the rate of one and one-half (1 ½) times the straight time rate of pay on weekends following Holidays.

Other scheduled work at the Golf Course or Cemetery deemed necessary by the City, above and beyond the routine setup maintenance at the Golf Course and burials at the Cemetery, shall also be paid at the rate of one and one-half (1 ½) times the straight time rate of pay on Saturdays following Holidays.

ARTICLE 10 - VACATIONS

Section 1. Annual vacations with pay shall be granted to eligible employees on the following basis: for service less than one (1) year, vacation leave credit shall accrue at the rate of one

(1) eight-hour working day for each month of continuous service commencing from the date of most recent employment with the City. For continuous service of more than one (1) year, vacation leave credit shall accrue at the following rate:

1 through 4 years of continuous service	96 hours per year
5 through 9 years of continuous service	120 hours per year
10 through 14 years of continuous service	144 hours per year
15 through 19 years of continuous service	168 hours per year
20 through 24 years of continuous service	192 hours per year
25 years or more of continuous service	208 hours per year

An employee who terminates employment during the initial ninety (90) days of employment shall not be entitled to annual vacation leave.

Section 2. Regular, part-time employees who are regularly employed for a period of more than one hundred and twenty (120) hours a month for more than one hundred twenty (120) calendar days in a year shall be granted vacation leave credit on a pro-rata basis in proportion to hours worked.

Section 3. Each employee may accumulate up to two (2) years of their vacation accrual. However, vacation time accrued in any month which exceeds two (2) years accrual will be lost if not used in the month earned.

Section 4.

a. Vacation leave shall be scheduled at a time mutually agreed upon between the Department Director, or designee, and the employee.

b. Annual vacation leave scheduling shall begin in January each year and shall be completed by January 31st each year. Annual vacation scheduling will be in order of seniority within each work unit as defined by Article 18. Each employee will be allowed to schedule one (1) continuous block (one or more continuous days) of vacation at a time. Then the next most senior employee in that division will schedule their first block of annual vacation. Once all employees have scheduled their first block of annual vacation, the process continues with the most senior employee until all requested vacation is scheduled. This section does not preclude employees requesting blocks of vacation after January 31st each year.

c. Changes to initial vacation scheduling (January 1st through January 31st) or requests for a block of three (3) or more separate vacation days may be granted with five (5) working days' notice, as long as the request is received within the first hour of the shift on the first day. For one (1) or two (2) vacation days, requests may be granted with a minimum of two (2) working days' notice.

d. The number of employees who can be gone at one time and the days selected shall be determined after the Employer has considered the requests of all the employee(s) and needs of the division.

Section 5. Employees who have completed ninety (90) days or more of continuous service and are separated from employment shall be entitled to payment for vacation leave not taken that has accrued to the date of separation. In the event of the death of an employee in active service with the City, accrued vacation leave that has not been taken shall be paid in the same manner that salary due the decedent is paid for any vacation leave earned in the preceding year and in the current year and not taken prior to the death of such employee.

ARTICLE 11 - HEALTH AND WELFARE

Section 1. Effective January 1, 2023, based on December 2022 hours and each month thereafter, the City agrees to pay one hundred percent (100%) of the premiums for eligible employees and their dependents to Washington Teamsters Welfare Trust c/o Northwest Administrators, Inc. for every eligible employee covered by this Agreement who was compensated for eighty (80) hours or more in the preceding month for the following:

Teamsters Medical Plan "A" (with domestic partner)
Teamsters Vision Plan EXT (with domestic partner)
Teamster Dental Plan A (with domestic partner)

The City agrees to pay one hundred percent (100%) of the premiums for eligible employees for the following healthcare programs:

Standard Life Insurance ($10,000 death benefit)
Long-term disability insurance through the Standard Insurance Company

The parties agree after January 1, 2015, that if the Teamsters Medical plan cost with the additional three-quarter percent (0.75%) contribution into VEBA exceeds the cost of the City's medical plan, the parties will reopen negotiations exclusively to discuss the medical plan options. The intent of this paragraph is to provide the City with the most cost-efficient plan currently available to the group. As long as employees are on the Teamsters Medical Plans, the City agrees to contribute an additional three quarters of a percent (0.75%) of the employee's semi-monthly base salary into the HRA/VEBA for a total of two and three quarters of a percent (2.75%). For the purposes of this Agreement, it is understood that if the employees do not have the Teamsters medical plan, they will not receive the additional three quarters of a percent (0.75%) VEBA contribution.

Section 2. Payments required under any of the foregoing provisions shall be made on or before the fifteenth (15th) day of the month and in the event the Trusts are required to take legal action to collect any City contribution due under this Agreement, the City shall be liable for all necessary legal and court costs.

Section 3. HRA/VEBA Medical Retirement Plan. The City will contribute two percent (2.0%) of the employee's semi-monthly base salary into an HRA/VEBA and the employees will contribute one percent (1%) of the employee's semi-monthly base salary. If either party reopens this Article pursuant to Section 1, all contributions to the VEBA plan will cease after December 31, 2021. In that event, effective January 1, 2022, the City will contribute two

percent (2%) of base pay period salary into deferred compensation. Furthermore, the additional three quarters of a percent (0.75%) will also be contributed into deferred compensation, as long as the Teamsters medical plan costs, with the additional three quarters (0.75%), costs the City less than City's medical plan.

For the life of this Agreement and as long as employees are on the Teamsters Medical Plans, the City agrees to contribute an additional three quarters of a percent (0.75%) of the employee's semi-monthly base salary into the HRA/VEBA for a total of two and three quarters of a percent (2.75%), with the exception of the aforementioned ACA provisions.

Section 4. The City and the Union agree to be bound by the provisions of the Agreement and declaration of Northwest Administrators, Inc. and agree that the trustees of that trust shall act as trustees on their behalf for the Teamsters Vision and Dental plans.

ARTICLE 12 - RETIREMENT

Eligible employees shall be covered under the Public Employees' Retirement System.

ARTICLE 13 - JURY DUTY

Time off with regular pay will be granted for jury duty. In order to be eligible for regular pay, the employee must furnish a written statement from the appropriate public official showing the dates and time served. The employee must give the Department Director, or designee, prompt notice of call for jury duty. Employees shall be required to report for work for any major portion (more than two (2) hours), of their regularly scheduled shift during which they are not actually serving on a jury or waiting to be impaneled. If less than two (2) hours of a shift remains, the employees will contact their supervisor for direction.

ARTICLE 14 - SICK LEAVE

Section 1. A uniform sick leave plan shall be granted to eligible employees. Benefited, non-exempt employees have two (2) sick leave banks, the Washington Paid Sick Leave (WPSL) was established per State statute (see RCW 49.46.210), the Regular Sick Leave Bank (RSL) is a flat accrual of one point eight four (1.84) hours per pay period. Per RCW 49.46.210, employees shall accrue one (1) hour of paid sick leave for every forty (40) hours worked (e.g., fifty-two (52) hours annually for a full-time employee), non-inclusive of overtime. Instead of accruing leave through the year, the non-exempt employees shall have the WPSL "frontloaded" into their WPSL bank twice during the year – during the January 1st pay period and during the July 1st pay period. New hires shall have their WPSL bank prorated based on the date of hire. If an employee earns more hours that were frontloaded (due to working overtime, etc.,) the hours will be added to the new frontloaded deposit or within thirty (30) days of the discovery of additional accrued hours, whichever is sooner. A maximum of up to forty (40) hours of WPSL shall be carried forward into the new calendar year. Any unused WPSL above forty (40) will be transferred to the employees RSL bank.

Sick leave shall accrue, beginning on the date of hire, at the rate of one point eight four (1.84) hours per pay period of continuous service for non-exempt, full-time employees. Unused sick

leave shall continue to accumulate; however, sick leave is accumulative to a maximum of nine hundred sixty (960) hours. Sick leave credit may be used for time off with pay for bona fide cases of incapacitating sickness or injury, for the period of disability resulting from pregnancy or childbirth, or in accordance with the federal Family and Medical Leave Act (FMLA) or Washington Family Care Act. Abuse of sick leave shall be subject to discipline. Regular, part-time employees working less than forty (40) but more than thirty (30) hours per week shall accrue sick leave proportionate to hours worked.

Section 2. A verifying statement from the employee's physician may be requested by the City, at its option, whenever an employee claims sick leave for three (3) consecutive days or longer, or if the City suspects sick leave abuse.

Section 3. As soon as possible, but before the scheduled starting time, where circumstances permit, employees incapacitated by illness or injury shall notify their immediate supervisor that they will not report for duty. Failure to do so may result in loss of paid sick leave for that day. During periods of extended illness, employees shall keep their supervisors informed as to their progress and potential date of return to work. At no time shall a supervisor inquire as to the employee's diagnoses. When an employee calls in, they shall indicate that they are taking sick leave and indicate whether the sick leave is for a family member or the employee.

Section 4. In the event of injury or illness for which an employee receives Workers' Compensation, the employee shall be permitted to use accrued sick leave to supplement any time loss payment, proportionately, to make up any difference between the amount of the time loss check and the employee's regular, semi-monthly paycheck (keeping the employee "whole"). If the total amount of sick leave payments plus time loss payments exceeds the employee's regular, semi-monthly wage, the employee shall be required to "buy back" their used sick leave by submitting to the City time loss payments.

Section 5. An employee may use up to twelve (12) workweeks of leave each year in accordance with the provisions of the federal FMLA and Washington State Family Care Act. The City uses the "rolling" twelve (12) month calendar method.

In situations not covered by FMLA, as shown in Section 6, and upon approval of the Human Resources Director, an employee shall be granted sick leave for illness in the immediate family that requires their presence. Immediate family shall be defined per Policy 200-65A.

Section 6. An employee may use up to twelve (12) workweeks of leave each year in accordance with the provisions of the FMLA as follows:

An employee who has worked for the City at least twelve (12) months, including at least 1250 hours in the last twelve (12) months, may be entitled to twelve (12) workweeks of paid/unpaid leave in any twelve (12) month period (1) to care for a newborn, newly adopted child, or newly placed foster child; (2) to care for a child, parent, or spouse who has a serious or terminal health condition; or (3) to attend to a personal serious health condition.

An employee must give the department head, or designee, at least thirty (30) days written notice by completing a "Leave Request Form" in advance of the anticipated date of the leave

is to begin: fourteen (14) days' notice for a leave due to a child's terminal illness. If the employee is unable to give the required notice, notice must be given, in writing as soon as possible.

While on FMLA, the employee must use all accrued, but unused leave including sick leave, vacation, compensatory time, and any other paid leave accrued prior to using unpaid leave. Use of the above paid leave applies toward the twelve (12) workweek entitlement and is not in addition to the entitlement. Upon return from the leave, the employee is entitled to return to the same position held when the leave began unless the position would have been eliminated had the employee not been on leave.

Care for a newborn, newly adopted child, or newly placed foster child: FMLA leave must be taken within twelve (12) months of the birth, adoption, or placement of a child. If both parents are employed by the City, each parent is entitled to a total of twelve (12) workweeks of paid/unpaid leave under this paragraph.

In the case of maternity/paternity leave, any leave taken prior to the birth of the child for prenatal care, or inability to work prior to the actual birth, will be assessed towards the twelve (12) workweek period. Time loss due to disability prior to, or following, giving birth will be assessed towards the twelve (12) workweek period.

Intermittent or reduced leave for birth or placement for adoption or foster care of a child may only be taken with the Human Resources Director's, or their designee's, approval. Certification by a healthcare provider may be required.

Care of a child, parent, or spouse who has a serious or terminal condition, or to attend to a personal serious health condition: Certification and/or second or third opinions by a healthcare provider may be required for leave approval if absence is for a personal serious health condition. Recertification may be required every thirty (30) days. If absence is for a personal serious health condition, a fitness for duty certificate signed by the consulting physician may be required upon return from leave. The City shall pay all cost associated with the employer requiring the employee to obtain a fitness for duty certification when the additional opinions are a recommendation of the City.

Section 7. Upon retirement or termination in good standing (not terminated for cause), the employee shall be reimbursed at the current rate of pay for unused accrued sick leave up to a maximum of nine hundred sixty (960) hours in accordance with the following schedule based on continuous years of service:

Upon Completion Of Years of Service	Percent of Accrued Unused Sick Leave
25 years and over	100%

This reimbursement shall be contributed into VEBA. Employees hired after January 1, 1993, shall not be eligible to receive any cash payment for accrued sick leave at separation of employment for any reason.

Section 8. When an employee has accumulated nine hundred sixty (960) hours, sick leave shall continue to accumulate at the normal rate of four (4) hours per pay period until the end of the calendar year at which time all sick leave accumulated by the employee in excess of nine hundred sixty (960) hours shall be paid at twenty-five percent (25%) of the employee's then hourly rate, which will be cashed out.

ARTICLE 15 - BEREAVEMENT LEAVE

Upon approval of the Department Director, or designee, employees shall be allowed up to three (3) days leave, with pay for death in the immediate family. Should special circumstances exist, the employee may use up to three (3) days of sick leave in addition to the bereavement leave upon approval of the Department Director. If additional time is necessary, it shall be taken as vacation, or unpaid leave, if vacation has been exhausted. Immediate family shall include only father, father-in-law, mother, mother-in-law, spouse, state-registered domestic partner, grandparents, grandparents-in-law, brother, brother-in-law, sister, sister-in-law, children of the employee, stepchildren, grandchildren, persons for whom the employee is the legal guardian, or situations of loco parentis (in the place of a parent).

ARTICLE 16 - EDUCATIONAL INCENTIVE AND TRAINING

Section 1. Educational Classes. Tuition reimbursement will be in accordance with the City's Tuition Reimbursement Policy #200-50.

Section 2. Commercial Driver License. The City shall provide time for the employee to complete the required training. The City shall supply a vehicle for the DOL testing and will pay for the first written and driving exam fee. If the employee does not successfully pass the written or driving exam the first time, it will be the employee's responsibility to pay for retesting. The City will pay for the renewal of the CDL endorsement and the required CDL Health Certificate, unless paid for by the City's insurance.

Section 3. Certifications.

A. Renewal Fees for Certifications, Licenses, or Registration. When a certificate, license, or registration is required by the City or the State as a condition of employment, the City shall pay for the renewal of such certificate, registration, or license, with the exception of a Washington State Driver's License.

B. Certification Premium. Employees who obtain a required certification shall receive a three percent (3%) premium over their regular hourly wage rate for all hours worked requiring that certification.

Section 4. Vaccinations. Employees whose job responsibilities include exposure to potential hazards, including communicable disease, will be provided voluntary access to relevant and applicable vaccines, including but not limited to, Hepatitis and COVID-19, upon request. The Employer shall provide paid time-off work as to actually receive the administration of the

vaccination. Employees shall use eligible leave for any adverse effects unless the vaccination is a requirement of employment.

ARTICLE 17 - GRIEVANCE AND ARBITRATION PROCEDURE

Section 1. For the purpose of this Agreement, the term "grievance" means any dispute between the City and the Union concerning the interpretation or application of this Agreement. Any alleged grievance shall be taken up by the employee with their supervisor within ten (10) working days of the occurrence. The above parties agree to make every effort to settle the grievance at this stage promptly; however, if no satisfactory settlement is reached, the following procedure shall apply.

Step 1. If the grievance is not resolved to the satisfaction of the grievant within ten (10) working days from the time of the meeting between the employee and the manager/supervisor, then the grievance may be presented to the division manager, or supervisor in units without a division head, in writing setting forth the detailed facts concerning the nature of the grievance, the contractual provision alleged violated, and relief sought. Upon receipt of the written grievance, the division manager/supervisor shall, within ten (10) working days, meet with the grievant, a representative from Human Resources, and Union representative in an attempt to resolve the grievance.

Within ten (10) working days after such meeting, the division manager shall set forth their answer in writing with a copy to the employee, Union, and Department Director.

Step 2. If the grievance is not resolved in Step 1, the employee and/or the Union shall submit a written notice to the Human Resources Director, or designee, moving the grievance to the Step 2 within ten (10) working days of the receipt of the division manager's decision. A meeting shall be held within ten (10) working days of receipt of the written notice between the employee, Human Resources Representative, Union representative, and the Department Director. Within ten (10) working days after such meeting, the Department Director shall reply in writing to the grievance with a copy to the employee, Human Resources Director, Union, and Mayor.

Step 3. If the grievance is not resolved as provided in Step 2, the employee and/or the Union shall submit a written notice to the Human Resources Director, or designee, moving the grievance to the Step 3 within ten (10) working days of the receipt of the Department Director's decision. A meeting shall be held within ten (10) working days between the employee, Human Resources representative, Union representative, and the Mayor. Within ten (10) working days after such meeting, the Mayor shall reply to the grievance. Any time limits stipulated in the grievance procedure may be extended for stated periods of time by the appropriate parties by mutual agreement in writing.

Step 4. If the difference or complaint is not settled in Step 3, the grievance may be submitted to an arbitrator within thirty (30) calendar days after decision in Step 3 as hereinafter provided. The expenses and fees incumbent to the services of an arbitrator shall be equally shared by the City and Union. Upon receipt by either the Union or Employer of a written request for arbitration of a dispute which has been processed in accordance with the procedures set forth above, representatives of the Employer and the Union shall attempt to agree upon an arbitrator.

In the event no agreement has been reached on the selection of an arbitrator within fourteen (14) calendar days from the receipt of the request for arbitration, the Federal Mediation and Conciliation Service shall be requested to submit a list of seven (7) qualified and approved arbitrators from Washington and Oregon. The arbitrator shall be selected by alternately striking one (1) name from the list until only one (1) name shall remain. A coin toss shall determine which party strikes first.

The decision of the arbitrator shall be rendered in writing within thirty (30) working days after the close of the hearing and such decision shall be final and binding on all parties. Any decision rendered shall be within the scope of this Agreement and shall not add to or subtract from any of the set terms of the Agreement, nor shall such decision create a basis for retroactive adjustments. The arbitrator's decision shall be consistent with federal and state employment laws and regulations, including the National Labor Relations Act.

ARTICLE 18 - SENIORITY

Section 1. The term "seniority unit" as applied in this Article shall mean all jobs covered by this Agreement within a given department. Seniority units are as follows:

Public Works Department
Parks and Recreation Department
Administration Department

Section 1.1. The term "work unit" as applied in this Article shall mean all jobs covered by this Agreement within a given department, except the Public Works Department, Parks and Recreation Department, and Administration Department where they are further defined as follows:

Public Works Department:

Street
Vegetation
Water
Sanitary Sewer
Storm Drainage
Equipment Rental

Parks, Arts, and Recreation Department:

Parks Maintenance
Cemetery
Golf

Administration:

Custodial
Building Maintenance

An employee working continuously in a seniority unit for ninety (90) days shall establish seniority in such unit based on their most recent date of hire within this Collective Bargaining Unit. If multiple employees are hired on the same date, their seniority shall be determined by the employees' City ID number. The employee with the highest number being senior.

Section 2. An employee's seniority shall be canceled under any of the following circumstances:

a. The employee resigns;

b. The employee is discharged;

c. The employee retires or transfers from a union represented position to a non-represented position;

d. The employee is laid off due to a reduction in force for a continuous period of twelve (12) months or more;

e. The employee fails to return to work subsequent to and in accordance with the terms of an approved leave of absence;

f. The employee fails to return to work from layoff on the date specified by the City in a recall notice delivered to the employee or mailed to the employee's last known address on file with the City, providing such notice grants the employee seventy-two (72) hours advance notice to report.

Section 3. Each employee with seniority standing established pursuant to this Article shall hold seniority in only one (1) position, that being their regular job title in their regular department (seniority unit).

Section 4. Employees may be transferred subject to the following conditions:

a. The City may transfer an employee to a different position at any time either temporarily or permanently. A temporary transfer shall be for a period of not more than ninety (90) calendar days. After ninety (90) days, such transfer shall be considered permanent unless agreement is reached between the City and Union to extend the transfer period.

b. In the event of a permanent transfer, the employee's accrued seniority shall be transferred to the new seniority unit after ninety (90) calendar days. Until the ninety (90) days has passed, the employee's seniority remains with the previous position held.

Section 5. The City retains the right to determine the necessity for layoffs. In the event such determination is made:

a. In the event of a reduction of the number of positions in the employee's work unit, employee(s) in the job title(s) being eliminated shall be given one (1) month's base pay following the execution of the City's standard severance & release agreement.

b. Employee(s) with the least seniority within the work unit and holding the job title identified for elimination shall be laid off first. However, that person designated for layoff may "bump" to a position held by an employee of equivalent job title with the least seniority within the seniority unit, for which the employee doing the "bumping" is fully qualified and competent to perform the work of the acquired position.

c. If the employee is unable or unwilling to "bump" for a position within the same job title, then the employee may "bump" to a position within a seniority unit held by an employee with the least seniority in the next lower job title, for which the employee doing the "bumping" is fully qualified and competent to perform work of the acquired position. This same procedure will continue until no further "bumping" can take place. In no case shall a bump result in a promotion.

d. To accomplish any "bumping", such employee(s) shall notify the City in writing (email is appropriate) of their intent to "bump", within three (3) working days following the date in which they are notified of layoff. This notification shall include the job title for which they wish to "bump". If notification of "intent to bump" is not received within three (3) working days, the employee loses their right to "bump".

e. If bumped, the less senior employee immediately will be notified by the City and follow the same procedure in Sections 5b, 5c, 5d, and 5e.

f. Any "bumped" employee will be given a minimum of two (2) weeks notification that they are being bumped.

g. If the "bumping" employee fills the position, they will be assigned at the grade level of the acquired position, at the same step they hold on the effective date of the new assignment. The employee will be scheduled to receive their next step increase, as they would have prior to the "bumping" process.

Section 6. An employee who is laid off and who is unable or unwilling to qualify for transfer shall be recalled for work in their last seniority unit prior to the recall of any employee who possesses lower seniority, provided the employee with the most seniority is fully qualified and competent to perform the work of the acquired position of their last position, if it is available, prior to recall or transfer of another employee with less seniority.

Section 7. Job Vacancies. Regular position vacancies within the bargaining unit shall be posted and open to all members of the bargaining unit. Job vacancies shall first be opened to bargaining unit members for a minimum of three (3) days. Qualified, regular employees

meeting the minimum qualifications, as determined by the City, may apply for a vacancy, and will be interviewed before outside applicants.

The City may thereafter post the vacancy to, and interview, outside applicants as it deems appropriate. Upon completion of both sets of interviews, and after all preemployment checks are completed, the best suited applicant who meets the minimum qualifications, at the sole discretion of the City, will be selected. If, at the sole discretion of the City, no applicant meets the City's needs, the position may be reopened to all applicants. Where qualifications, skills, abilities, and past performance of the finalists are relatively equal, as reasonably determined by the City, preference shall be given to the bargaining unit employees.

Section 8. An employee with an injury or illness obtained either on or off the job will have six (6) months from the date of injury or illness to return to their vacated position. This provision does not eliminate any vacation or sick leave benefit so earned which may carry the employee beyond the six (6) months.

Section 9. An employee may be granted up to ninety (90) calendar days of leave without pay, in accordance with City Policy 200-64. If such leave is granted, the employee shall not lose their seniority during that ninety (90) calendar days.

ARTICLE 19 - MANAGEMENT RIGHTS

Subject only to the limitations expressly stated in this Agreement, the Union recognizes that the City retains the exclusive right to manage its business including, but not limited to, the right to determine the methods and means by which its operations are to be carried on, to direct the workforce and to conduct its operation in a safe and effective manner.

ARTICLE 20 - WORK STOPPAGES

Section 1. The City and the Union agree that the public interest requires efficient and uninterrupted performance of all City services and, to this end, pledge their best efforts to avoid or eliminate any conduct contrary to this objective. Specifically, the Union shall not cause or condone any work stoppage, including any strike, slowdown, refusal to perform any customarily assigned duties, sick leave absence which is not bona fide, or other interference with City functions by employees under this Agreement and should same occur, the Union agrees to take appropriate steps to end such interference. Any concerted action by any employee in any bargaining unit shall be deemed a work stoppage if any of the above activities have occurred.

Section 2. Upon notification in writing by the City to the Union that any of its members are engaged in a work stoppage, the Union shall immediately, in writing, order such members to immediately cease engaging in such work stoppage and provide the City with a copy of such order.

Section 3. Regardless of any penalty to which the Union is subject under this Article, any employee who commits any act prohibited in this Article will be subject to discharge or other penalty, as the City deems appropriate.

Section 4. For the term of this Agreement, for the purposes of preserving work and job opportunities for the employees covered by this Agreement, the City agrees that no work or services of the kind, nature, or type covered by, presently performed, or hereafter assigned to the collective bargaining unit will be subcontracted, transferred, leased, assigned, or conveyed in whole or in part to any other facility, vendor, person, or non-unit employee or entity agreed to by the Union. The parties agree the City currently uses outside vendors to perform various tasks and the City agrees not to expand that work beyond current levels that would result in a reduction in force of the affected classifications.

ARTICLE 21 - BULLETIN BOARDS

The City shall permit the reasonable use of bulletin boards by the Union for the posting of notices of non-controversial nature relating to Union business. Union staff members may use the City's email for communications pertaining to Union business for disseminating meeting times, places, agendas, voting, and election results. Members will comply with City's Internet and Electronic Resources/Equipment Use policy. The parties understand and agree that there is no guarantee of privacy of email messages. In no circumstances shall use of the City's equipment interfere with normal operations or service to the public.

Email communications will not contain profanity, abusive language, or derogatory language of a discriminatory nature against individuals of a protected class. The Union shall have access and use of a copy machine through City Administration at fifteen cents ($.15) per copy.

ARTICLE 22 - SAVINGS CLAUSE

If any Article of this Agreement, or any attachment hereto, should be held invalid by operation of law or by any tribunal of competent jurisdiction or if compliance with or enforcement of any Article should be restrained by such tribunal, the remainder of this Agreement and attachments shall not be affected thereby and the parties shall enter into immediate collective bargaining negotiations for the purpose of arriving at a mutually satisfactory replacement of such Article.

ARTICLE 23 - AMENDMENTS TO THE AGREEMENT

Section 1. The Employer and the Union may mutually agree to amend this Agreement.

Section 2. Attachments, amendments, appendices, letters of understanding, and/or memoranda of understanding may be attached to and shall be incorporated into the Agreement by this reference.

ARTICLE 24 - ENTIRE AGREEMENT

This Agreement expressed herein in writing constitutes the entire Agreement between the parties and no oral statement shall add to or supersede any of its provisions.

ARTICLE 25 - UNIFORMS

The City agrees to furnish uniforms and coveralls using a quartermaster system (replaced on an as needed basis as determined by the supervisor/division manager). M&O, Parks Maintenance and Administration employees will be furnished with five (5) T-shirts, two (2) safety T-shirts, three (3) mid-weight sweatshirts, two (2) coveralls, one (1) coat, and a baseball cap. All supplied uniforms will have City-approved logos and are required to be the top clothing layer worn by the employee while at work.

The City will also pay up to three hundred and fifty dollars ($350.00) per year per employee to purchase work pants and a new pair of safety boots. This amount will be on the employee's paycheck. The purchase will be conducted annually, on City time, up to two (2) hours annually within the City of Auburn.

ARTICLE 26 - LABOR MANAGEMENT COMMITTEE

The City and the Union agree that a need exists for closer cooperation between labor and management, and from time to time suggestions and complaints of a general nature affecting the Union and the City need consideration. To accomplish this end, the City and Union agree that not more than three (3) authorized representatives of the Union and three (3) representatives of the Employer shall function as the Labor Management Committee. The parties agree to allow expanded participation in Labor Management Committee discussions, when necessary, by mutual agreement. The Union Representative and the City Human Resources Director stand as guests to any meeting it is necessary that they attend. The committee shall meet as requested by either party, and as is mutually agreeable, for the purpose of discussing and facilitating the resolution of all problems that may arise between the parties other than those for which another procedure is provided by law or other provisions of this Agreement. It is understood and agreed that the purpose of the committee does not include the hearing of formal grievances brought under the grievance provisions of this Agreement.

ARTICLE 27 - SNOW & ICE REMOVAL, & EMERGENCY PROCEDURE

Once per year, the City will request volunteers who are interested in working/changing their work schedule in the event the City needs snow or ice removal teams.

The City agrees to the following procedure:

- The bid meeting will be held in the fall of each year.
- The City will ask for volunteers who want to be placed on the list.
- The City will assign snow and ice removal from the list of volunteers in seniority order, with the most senior employee offered the work first.
- The manager and/or supervisor in charge of this program will be present at the meeting, and the supervisor in charge will be the recorder of the meeting.
- A local 117 Shop Steward will be invited to be present at the meeting.
- Upon request, the City shall provide the Union a copy of the snow and ice removal seniority list.

Employees who are utilized for this program will receive overtime for all hours worked in excess of the employee's normally scheduled shift. An employee is not obligated to work more than twelve and one half (12.5) hours in any twenty-four (24) hour period.

Non-Scheduled Emergency Work: During non-scheduled emergency work, and the employee works at lease sixteen (16) continuous hours, the City will ensure the employee gets a minimum of ten (10) hours rest period before returning to a regularly scheduled shift. Any hours the employee cannot work a regularly scheduled shift, due to the rest period requirement, will be compensated.

ARTICLE 28 - AUTOMATIC VEHICLE LOCATION (AVL)

The City may use the AVL systems to assist in coordinating resources, develop departmental or statistical information, assist with the defense of a civil claim and/or lawsuit, in response to an investigation of the department or activities of its employees, or other City-related purposes.

For the purposes of discipline, AVL will be consulted only if a complaint is received or a supervisor witnesses' potential misconduct.

ARTICLE 29 - LONGEVITY PAY

All the classifications covered in this CBA shall receive longevity compensation in addition to their base rate of pay as follows:

1. Fifty dollars ($50.00) per month from the start of the eighty fourth (84th) full month to, and including, the one hundred twentieth (120th) full month of service.

2. Eighty-five dollars ($85.00) per month from the start of the one hundred twenty-first (121st) full month to, and including, the one hundred eightieth (180th) full month of service.

3. One hundred thirty-five dollars ($135.00) per month from the start of the one hundred eighty first (181st) full month to, and including, the two hundred fortieth (240th) full month of service.

4. One hundred ninety dollars ($190.00) per month from the start of the two hundred forty-first (241st) full month.

ARTICLE 30 - WASHINGTON PAID FAMILY AND MEDICAL LEAVE

Washington Paid Family and Medical Leave Law: Eligible employees are covered by Washington's Family and Medical Leave Program, RCW 50A.04. Eligibility for leave and benefits is established by Washington law and is therefore independent of this Agreement. Employees will pay through payroll deduction the full cost of the employee portion of the premiums associated with family leave benefits, as determined under RCW 50A.04.115. The Employer will pay the remaining premiums.

ARTICLE 31 - LONG-TERM SERVICES AND SUPPORT TRUST PROGRAM

The Employer shall deduct the required tax, when applicable, from an Employee's payroll unless the employee has provided proof of opting out as required by law to support the Long-Term Services and Supports Trust Program as provided by Chapter 50B.04 RCW.

ARTICLE 32 - DISCLOSURE OF PERSONNEL FILE INFORMATION

Upon receipt of any court order or subpoena seeking documents from an employee's personnel file, the Employer will provide the employee with a copy of the order or subpoena. When documents or information in an employee's personnel, payroll, supervisory, or training file are the subject of a public records request, the Employer will provide the employee with a copy of the request at least fourteen (14) calendar days in advance of the intended release date.

ARTICLE 33 - TERMS OF AGREEMENT

Section 1. This Agreement shall be in effect from January 1, 2023, to and including December 31, 2025.

Signed this 12th day of December, 2022 at Auburn, Washington.

City of Auburn
Outside Unit

Teamsters Local Union No. 117

By:_____
Nancy Backus
Mayor

By:_____
John Scearcy
Secretary-Treasurer

By:_____
Candis Martinson
Director of Human Resources/Risk Management

By:_____
City Clerk

Approved As To Form:

By:_____
City Attorney

Appendix A
Teamster Wages

Effective January 1, 2023, the employees covered by this Agreement shall receive a wage increase of four percent (4%).

Effective September 1, 2023, the employees covered by this Agreement shall receive a wage increase of three percent (3%).

Effective January 1, 2024, the employees covered by this Agreement shall receive a wage increase of three percent (3%).

Effective January 1, 2025, the employees covered by this Agreement shall receive a wage increase of three percent (3%).

MEMORANDUM OF UNDERSTANDING
By and Between
City of Auburn
And
TEAMSTERS LOCAL UNION NO. 117
Affiliated with the
International Brotherhood of Teamsters

Re: Lead Premium

This Memorandum of Understanding (MOU) is entered into by and between Teamsters Local Union No. 117 (Union) and the City of Auburn (The City), referred to herein collectively as the Parties.

The City has an interest to create Lead classifications as discussed during collective bargaining and shall do so under management rights, establishing applicable wages and a competitive recruitment process. These new classifications will replace the five percent (5%) Lead premium. At the time of negotiations, it is the City's intent to create ten (10) Lead positions. However, based on operational need, the City has the right to determine the number of Lead positions needed within each division of the Teamsters workgroup. Until the City creates and hires the new lead positions and if at any time the City removes the newly created Lead classification(s), the Lead premium language below will apply:

1. *A five percent (5%) premium will be applied to an employee's base rate of pay for an employee that performs Lead duties. Duties of the assignment include, but are not limited to, assisting the manager/supervisor in prioritizing, distributing, and guiding work assignments and workloads for other employees within the section, monitoring work quality and progress, training as necessary, and evaluating the finished work order. In addition to these Lead responsibilities, the employee must also be expected to perform the same or similar work as the positions over which they have accountability. At no time is the creation of the Lead assignment intended to relinquish the body of work of assigning and prioritizing, monitoring, and/or evaluating work to the Teamster bargaining unit. Those duties shall remain the responsibility of the unaffiliated manager/supervisor. However, the Lead shall assist in those duties and, when assigned by management, shall be compensated with the five percent (5%) premium.*

2. *There shall be no duplicity of the Lead assignments within a work unit as defined in Article 18, Section 1.1 of the current CBA. Only one (1) employee shall receive the premium on any given day. Furthermore, management is not obligated to offer the Lead assignment/premium to any employee. The creation of this premium pay does not create a new classification of Lead. The assignment of the Lead position is solely at management's discretion, which will determine when and for how long an employee shall work in the Lead position. Therefore, the assignment of Lead, and Lead premium pay, may be transferred to any Union employee at any time by management's discretion.*

3. *The employee that is assigned to be the Lead shall receive the premium pay for their entire scheduled shift regardless of if they take paid leave on the date assigned. However, if an employee is assigned to be the Lead and takes a full day of leave for a second consecutive day, they shall not receive the Lead premium pay for that second day.*

Except as expressly amended herein, all other provisions of the January 1, 2023, through December 31, 2025, collective bargaining agreement between the City of Auburn and Teamsters Union Local No. 117 remain in effect.

Signed this 12th day of December, 2022, at Auburn, Washington

City of Auburn
Outside Unit

Teamsters Local Union No. 117

By:_____
Nancy Backus
Mayor

By:_____
John Scearcy
Secretary-Treasurer

By:_____
Candis Martinson
Director of Human Resources/Risk Management

By:_____
City Clerk

Approved As To Form:

By:_____
City Attorney

MEMORANDUM OF AGREEMENT
By and Between
CITY OF AUBURN
And
TEAMSTERS LOCAL UNION NO. 117
Affiliated with the
International Brotherhood of Teamsters

Re: Variable Hour Employees

This Memorandum of Agreement (MOA), made effective on the date of signature of this MOA, is entered into by and between Teamsters Local Union No. 117 (Union) and the City of Auburn (the City), referred to herein collectively as the Parties. This Agreement specifically modifies Article 1 (Recognition and Bargaining Unit) for the term of the Agreement to which this Memorandum is attached.

WHEREAS the City has an interest in hiring variable-hour employees; and

WHEREAS a variable-hour employee is defined as an employee who works a fluctuating or intermittent schedule not reasonably known by the City at the time of hire, whose individual assignment shall not exceed one thousand five hundred (1,500) hours in any calendar year; and

WHEREAS variable-hour employees are eligible for sick leave pursuant to RCW 49.46, and may be eligible for PERS dependent on hours worked, but are otherwise not eligible for benefits under the terms and conditions of the Collective Bargaining Agreement;

THEREFORE, BE IT RESOLVED:

1) **Job Responsibilities:** Variable hour employees shall ordinarily be responsible for performing duties assigned to temporary, seasonal employees. In emergency circumstances, variable hour employees may be assigned duties ordinarily performed by a Maintenance Worker 1.

2) **Employment Cap:** For every ten (10) full-time, bargaining unit employees, the Employer may hire up to one (1) variable hour employee. This cap shall be cumulative across all City departments.

3) **Compensation:** The City shall determine the hourly rate of pay for the variable-hour employees with the understanding that the hourly rate shall not exceed ninety percent (90%) of the Maintenance Worker 1, Step 1.

4) **PROTECTION OF FULL TIME, PERMANENT POSITIONS.** Employment of variable-hour employees shall not be used to supplant current bargaining unit employees, nor supplant the need to hire additional bargaining unit employees.

Signed this 12th day of December, 2022, at Auburn, Washington

City of Auburn
Outside Unit

By:_____
Nancy Backus
Mayor

Teamsters Local Union No. 117

By:_____
John Scearcy
Secretary-Treasurer

By:_____
Candis Martinson
Director of Human Resources/Risk Management

By:_____
City Clerk

Approved As To Form:

By:_____
City Attorney

MEMORANDUM OF UNDERSTANDING
By and Between
City of Auburn
And
TEAMSTERS LOCAL UNION NO. 117
Affiliated with the
International Brotherhood of Teamsters

Re: Unscheduled Overtime

This Memorandum of Understanding (MOU), made effective on the date of signature of this MOU, is entered into by and between Teamsters Local Union No. 117 (Union) and the City of Auburn (the City), referred to herein collectively as the Parties. Both parties agree to the following:

Unscheduled overtime is emergent, unanticipated, unforeseen, and not a regular function of the employee's work schedule. "Emergent, unanticipated, unforeseen" shall include, but not be limited to, work that is performed where the employee has been notified near, or at, the conclusion of their regular workday and the work is performed prior to the start of their next regular workday. If management is aware of the need for unscheduled overtime during the current regular workday, management will notify the work group via seniority of the need for the unscheduled overtime, and it will be awarded on a qualification and seniority basis. If the unscheduled overtime becomes necessary within the last fifteen (15) minutes of the workday, management will assign the on-call person to the overtime assignment. If more than one (1) individual is needed for the unscheduled overtime, that will be awarded on a qualification and seniority basis.

If the event is foreseen within the regular workday at the time of the assignment, and has a probability of resulting in overtime, this will be considered an unscheduled holdover, and those working on the assignment will be assigned via qualification and seniority. Scheduled overtime would be events that are regularly scheduled and known of in advance and considered non-emergent. These events will be posted for those interested in the overtime assignment based on a seniority basis. The request for overtime will close twenty-four (24) hours in advance of the scheduled overtime, and those who have more seniority will not be allowed to bump those with lower seniority within that twenty-four (24) hour period.

Signed this 12th day of December, 2022, at Auburn, Washington

City of Auburn
Outside Unit

By:_____
Nancy Backus
Mayor

Teamsters Local Union No. 117

By:_____
John Scearcy
Secretary-Treasurer

By:_____
Candis Martinson
Director of Human Resources/Risk Management

By:_____
City Clerk

Approved As To Form:

By:_____
City Attorney

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5695 (Council)

Date:
December 12, 2022

Department:
City Council

Attachments:
Resolution No. 5695

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

Administrative Recommendation:

Background for Motion:

This Resolution will accept Councilmember Stearns' resignation from the City Council.

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 19, 2022

Item Number: RES.B

RESOLUTION NO. 5695

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ACCEPTING THE RESIGNATION OF COUNCILMEMBER CHRIS STEARNS

WHEREAS, Washington's 47th Legislative District has elected Chris Stearns to the Washington House of Representatives; and

WHEREAS, Councilmember Stearns has offered his resignation from his position as Councilmember serving the City of Auburn; and

WHEREAS, the City of Auburn accepts Councilmember Stearns' resignation and expresses its appreciation for his years of service and contributions to the City. Councilmember Stearns was the first Native American elected to the Auburn City Council and he acted as the Co-Chair of the WRIA-9 Watershed Ecosystem Forum, the King County Affordable Housing Committee, the King County Flood Control District's Advisory Committee, the National League of Cities' Indigenous Municipal Officials, the King County Mental Illness and Drug Dependency Oversight Committee, and the Washington State Missing and Murdered Indigenous Women and People Task Force, in addition to other representation on behalf of the City of Auburn.

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

Section 1. The City of Auburn accepts the resignation of Councilmember Chris Sterns effective December 31, 2022.

Section 2. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 3. This Resolution will take effect and be in full force on passage and signatures.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney