



**CAPITAL FACILITIES PLAN  
(2013 – 2018)**

Adopted by Ordinance No. 6440, December 17, 2012 as part of the City of  
Auburn Comprehensive Plan

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## **CAPITAL FACILITIES PLAN**

**2013 – 2018**

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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:

<b>Chapter 1. Introduction</b>	Purpose of CFP, statutory requirements, methodology.
<b>Chapter 2. Goals and Policies</b>	Goals and Policies related to the provision of capital facilities.
<b>Chapter 3. Capital Improvements</b>	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 (Chapter 5). 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 which are the intended framework for future funding decisions and within which future actions and decisions are intended to occur. However, these timeframes are estimates, and depending on factors involved in the processing of applications and project work, and availability of funding, the timing may change from the included timeframes. The framework does not represent actual commitments by the City of Auburn which may depend on funding resources available.

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### **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:

<b>Year</b>	<b>Population</b>
2011	70,705
2012	71,240
2018	75,065

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 2013-2018 is summarized as follows:

<b>Type of Facility</b>	<b>2013 - 2018</b>
<i>Transportation - Arterial (102)</i>	\$ 100,419,278
<i>Transportation - Local (103)</i>	9,029,650
<i>Transportation - Street (105)</i>	10,620,000
<i>Water</i>	23,089,150
<i>Sanitary Sewer</i>	9,740,000
<i>Storm Drainage</i>	13,410,100
<i>Parks &amp; Recreation</i>	34,416,000
<i>General Municipal Buildings</i>	5,727,900
<i>Community Improvements</i>	2,929,970
<i>Airport</i>	483,000
<i>Cemetery</i>	55,000
<b>Total</b>	<b>\$ 209,920,048</b>

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**FINANCING FOR CAPITAL FACILITIES**

The financing plan for the citywide capital improvements includes:

<b>Funding Source</b>	<b>2013 - 2018</b>	<b>Capital Facility</b>
<i>Grants</i>	79,462,133	Transportation
<i>(Includes grant funding that has not been secured)</i>	4,001,000	Parks & Recreation
	676,500	Storm Drainage
	329,500	Airport
<i>User Fees / Fund Balance</i>	13,860,000	Water
	9,740,000	Sewer
	8,398,600	Storm Drainage
	200,000	Community Improvements
	588,000	General Municipal Buildings
	1,020,000	Equipment Rental
	153,500	Airport
	55,000	Cemetery
<i>Arterial Street Fund</i>	4,380,440	Transportation
<i>Local Street Fund</i>	850,000	Transportation
<i>Arterial Street Preservation Fund</i>	1,060,000	Transportation
<i>Bond Proceeds</i>	5,904,150	Water
	4,335,000	Storm Drainage
	6,000,000	Parks & Recreation
<i>Municipal Parks Fund</i>	1,505,000	Parks & Recreation
<i>Property Tax</i>	390,000	Parks & Recreation
<i>Sales Tax</i>	7,279,650	Transportation
<i>Utility Tax</i>	9,000,000	Transportation
<i>Mitigation/Impact Fees</i>	11,585,800	Transportation
	211,670	Community Improvements
<i>REET 1</i>	-	Parks & Recreation
	4,119,900	General Municipal Buildings
<i>REET 2</i>	2,518,300	Community Improvements
	1,625,000	Transportation
<i>Other Sources</i>	4,825,905	Transportation
	3,325,000	Water
	22,520,000	Parks & Recreation
<b>Total</b>	<b>\$ 209,920,048</b>	

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**SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS**

The forecasted impacts of new capital facilities on the City's future operating budgets (2014-2019) are as follows:

Budget Year:	2014	2015	2016	2017	2018	2019	Total
1 <i>Transportation</i>	\$ 68,557	\$ 68,557	\$ 100,807	\$ 106,907	\$ 111,907	\$ 111,907	568,642
2 <i>Water</i>	1,800	2,400	2,400	5,400	5,400	5,400	22,800
3 <i>Sanitary Sewer</i>	-	-	-	-	-	-	-
4 <i>Storm Drainage</i>	-	-	-	-	-	-	-
5 <i>Solid Waste</i>	-	-	-	-	-	-	-
6 <i>Parks and Recreation</i>	17,000	222,000	227,000	227,000	234,000	234,000	1,161,000
7 <i>General Municipal Buildings</i>	-	-	-	-	-	-	-
8 <i>Community Improvements</i>	-	-	-	-	-	-	-
9 <i>Airport</i>	-	-	-	-	-	-	-
10 <i>Cemetery</i>	-	-	-	-	-	-	-
11 <i>Golf Course</i>	-	-	-	-	-	-	-
12 <i>Senior Center</i>	-	-	-	-	-	-	-
13 <i>Police Department</i>	-	-	-	-	-	-	-
14 <i>Fire Department</i>	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 87,357</b>	<b>\$ 292,957</b>	<b>\$ 330,207</b>	<b>\$ 339,307</b>	<b>\$ 351,307</b>	<b>\$ 351,307</b>	<b>1,752,442</b>



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**LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP**

Based on the proposed six-year capital projects and the projected population increase of 3,825 (5.4%) between 2012 and 2018, 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 2012 LOS to the projected 2018 LOS.

CAPITAL FACILITY	LOS UNITS	2012 LOS	2018 LOS (Projected)
<i>Cemetery</i>	<i>Burial Plots per 1,000 Pop.</i>	44.50	58.73
<i>Community Parks</i>	<i>Acres per 1,000 Pop.</i>	3.18	3.80
<i>General Municipal Buildings</i>	<i>Sq. Ft. per 1,000 Pop.</i>	3,502.47	3,591.53
<i>Neighborhood Parks</i>	<i>Acres per 1,000 Pop.</i>	0.69	0.78

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

CAPITAL FACILITY	LOS UNITS	2012 LOS	2018 LOS (Projected)
<i>Roads</i>	<i>Volume/Capacity Ratio</i>	"D"	"D"
<i>Airport</i>	<i>% Air Operations Support</i>	100%	100%
<i>Sanitary Sewer</i>	<i>Residential GPCPD (Note 1)</i>	158.00	158.00
<i>Storm Drainage</i>	<i>N/A</i>		
<i>Water</i>	<i>Residential GPCPD (Note 1)</i>	210.00	210.00
<b>Note 1:</b> GPCPD = Gallons per Customer per Day			

The LOS for the following facilities will be decreased as a result of the CFP, comparing the 2012 LOS to the projected 2018 LOS.

CAPITAL FACILITY	LOS UNITS	2012 LOS	2018 LOS (Projected)
<i>Fire Protection</i>	<i>Apparatus per 1,000 Pop.</i>	0.20	0.19
<i>Golf Course</i>	<i>Acres per 1,000 Pop.</i>	0.25	0.24
<i>Linear Parks</i>	<i>Acres per 1,000 Pop.</i>	0.45	0.43
<i>Open Space</i>	<i>Acres per 1,000 Pop.</i>	4.60	4.37
<i>Senior Center</i>	<i>Sq. Ft. per 1,000 Pop.</i>	176.87	167.84
<i>Special Use Areas</i>	<i>Acres per 1,000 Pop.</i>	0.76	0.73

Level of Service (LOS) is a common measure used to determine the efficiency of 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

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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 Element (2011);
- City Municipal Airport Master Plan Update (2001-2020);
- City Comprehensive Water Plan (2009);
- City Comprehensive Transportation Plan (2011) and Six Year Transportation Improvement Program (2013-2018);
- City Comprehensive Drainage Plan (2009);
- City Comprehensive Sewer Plan (2009);
- City 2013-14 Biennial Budget and 2011 Annual Financial Report; and,
- Master plan update for parks, 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 (2013-2018) for capital improvements that support the City of Auburn's current and future growth.

In this plan, funding for general government projects is identified. To maintain consistency with individual master and utility comprehensive plans, applicable projects in the 6-year window of those master/utility plans are included in this CFP. The CFP also identifies LOS standards, where applicable, for each public facility.

#### **STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS**

RCW 36.70A.070(3)(d) requires that the comprehensive plan capital facilities element include "a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes." RCW 36.70A.070(3)(e) requires that all capital facilities have "probable funding" to pay for capital facility needs, or else the City must "reassess the land use element."

In addition, the capital facilities element must include the location and capacity of existing facilities, a forecast of future needs, and their proposed locations and capacities. The State Growth Management Act (GMA) guidelines suggest that this analysis be accomplished for water systems, sanitary sewer systems, storm water facilities, schools, parks and recreation facilities, police and fire protection facilities.

The GMA also seeks the selection of level of service standards for capital facilities. As a result, public facilities in the CFP should be based on quantifiable, objective measures of capacity such as traffic volume, capacity per mile of road and acres of park per capita. In some instances, though, level of service may best be expressed in terms of qualitative statements of satisfaction with a particular public facility. Factors that influence local level of service standards include, but are not limited to, community goals, national and local standards, and federal and state mandates.

To be effective, the CFP must be updated on a regular basis. State GMA guidelines suggest that the CFP be updated at least every two years. In 2007, the City transitioned to a biennial budget. With this in mind, the City will follow these guidelines and update the CFP at least every two years, incorporating the capital facilities improvements in the City's biennial budget process.

## **CONCURRENCY AND LEVEL OF SERVICE**

### **Concurrency**

The GMA requires that jurisdictions have certain capital facilities in place or available within a specified time frame when development occurs. This concept is called concurrency. Under the GMA, concurrency is required for transportation facilities, and is recommended by the State for certain other public facilities, namely potable water and sanitary sewer. Concurrency has a direct relationship to level of service. The importance of concurrency to capital facilities planning is that development may be denied if it reduces the level of service for a capital facility below the locally adopted minimum.

### **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**

<b>Type of Facility</b>	<b>Sample Level of Service Measure</b>
<i>General Municipal Buildings</i>	Square feet per 1,000 population
<i>Parks</i>	Acres per 1,000 population
<i>Roads and Streets</i>	Ratio of actual volume to design capacity
<i>Sewer / Water</i>	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 of 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.



## **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 19.26.095, 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 on the basis of 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,

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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 which 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



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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.

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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.



## **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, 2018.

##### 3. Capital Projects and Financing Plan (Table X-2, X-2A and X-2B)

This is a list of capital improvements that identifies existing deficiencies, identifies facilities needed for future growth, and identifies the repairing or replacing of obsolete or worn out facilities through December 31, 2018. 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 new capital projects and the forecasted impacts on the City's future operating budgets (2014 – 2019).



## **TRANSPORTATION**

### **Current Facilities**

Roadways: The City's roadway system consists of a network of limited access freeways and 216 miles of arterials, collectors, alleys and local streets. Table T-1 "Auburn Corridor Level of Service" includes the most current Level of Service (LOS) for each defined arterial roadway corridor.

Transit: Metro, Sound Transit and Pierce Transit provide transit service to the Auburn area. Auburn is currently served by nine Metro bus routes, two Metro operated Sound Transit bus routes, one Pierce Transit operated bus route for Sound Transit and one Pierce Transit bus route. Six park and ride facilities with a total of 1,127 parking spaces also serve Auburn. Eighteen Sound Transit "Sounder" commuter rail trains stop at Auburn each weekday at the Auburn station located at 23 A Street SW. The Sounder also provides special event service to selected sporting events.

### **Level of Service (LOS)**

Washington's Growth Management Act (GMA) requires service level standards for both arterials and transit routes. The GMA requires that each jurisdiction's Level of Service (LOS) standards be coordinated within the region and be supported by local ordinance, but the standards and the methods used are up to the local jurisdictions.

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. Level of service standards are a tool to help keep the transportation system in balance with the needs of future population growth and development.

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 transportation and land use elements of the City's Comprehensive Plan, as required by GMA. The City has four choices if it finds the standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to minimize traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Transportation Demand Management (TDM) measures.
- Relax the LOS standards. The City can accept lower 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. By having system-

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wide and facility-based roadway LOS standards, the City of Auburn can define preliminary capacity needs.

The City and WSDOT can then begin to plan corridor studies that will define the characteristics and location of a particular roadway improvement. At the project level, the State Environmental Policy Act (SEPA) process will continue to guide the more specific planning and analysis efforts.

### **Uses of Level of Service Standards**

As measures of transportation system effectiveness, level of service standards can help jurisdictions identify where and when transportation improvements are needed, and when development or growth will affect system operation. Level of service provides a standard below which a transportation facility or system is not considered adequate.

Level of service standards can be used to evaluate the impact of proposed developments on the surrounding road system. They can assure that all developments are served by a safe, efficient and cost-effective road system. They can also be used to identify problems, suggest remedial actions, and apportion costs between public and private sources. LOS standards are a cornerstone in the development of equitable traffic impact fee systems, which requires developments to pay some of the costs for improvements to the transportation infrastructure.

In 2001, the City implemented a traffic impact fee. 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 regularly updated to enable the city to construct road capacity to meet the traffic demand of development.

### **Measuring Transportation System Performance**

Arterial Corridor Link Level. The level of service for roadway 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.

Traffic forecasts from the model will be analyzed to determine where capacity improvements should be considered. Second, arterial corridor LOS analysis is used to assess concurrency or if facilities are meeting the LOS standards.

The City of Auburn currently uses Synchro 7™ traffic models to estimate LOS. Synchro 7™ incorporates Highway Capacity Manual (HCM2000) Urban Street LOS methodology. Urban Street LOS is based on average travel speeds though a defined corridor. Table T-1 shows the 42 defined street corridors, LOS standards and most recent calculated LOS. Table T-1b shows the relationships between LOS, street classification, average travel speed, and free flow speed.

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**TABLE T- 1**

**Auburn Corridor Level of Service**

<b>ID</b>	<b>Corridor</b>	<b>From</b>	<b>To</b>	<b>LOS Standard</b>	<b>LOS 2009</b>
1	Auburn Way North	15th St NE	Northern City Limits	D	C/D
2	Auburn Way North	East Main St.	15th St NE	E	D
3	Auburn Way South	East Main St.	M St SE	D	F/E
4	Auburn Way South	M St SE	Eastern City Limits	D	C
5	M St./Harvey	Auburn Way North	East Main St.	E	C
6	M St./Harvey	East Main St	Auburn Way South	D	D/C
7	Evergreen Way	Lakeland Hills Way	Kersey Way	D	Future
8	37th St NE/NW	West Valley Hwy	I St. NE	D	B/C
9	15th St NE/NW	West Valley Hwy	Auburn Way North	F**	D
10	Auburn Ave / "A" St	SR 18	Southern City Limits	D	B
11	Main St	West Valley Hwy	R St	D	C
12	15th St SW	West Valley Hwy	C St SW	D	D
13	C St SW	Ellingson	SR 18	D	C/E
14	West Valley Hwy	Northern City Limits	15th Street NW	E	B/C
15	S 277th St	Frontage Rd.	108th Ave SE	E	E/B
16	R St./Kersey Way	Auburn Way S.	Oravetz Road	D	A/B
17	Lake Tapps Parkway	East Valley Hwy.	182nd Ave E	D	B
18	"A" St SW/NW/ "B" St NW	4th St NW	S 277th St	D	Future
19	8th St NE/Lea Hill Rd.	Auburn Way North	132nd Ave SE	E	C/B
20	D St NW/Emerald Downs Dr	S 277th St	15th St. NW	D	A/B
21	I St NE	S 277th St	Harvey Rd	D	A/B
22	132nd Ave SE	SE 282nd St	SE 312th St	D	B
23	124th Ave SE	SE 282nd St	SE 320th. St	D	C
24	104th Ave SE/SE 304th St	8th St NE	132nd Ave SE	D	B/A
25	105th PI SE/SE 320th St	Lea Hill Road	124th Ave SE	D	B
26	Lakeland Hills Way SE	Lake Tapps Parkway	Oravetz Rd	D	C/D
27	29th St SE/Riverwalk Dr.	A Street SE	Auburn Way South	D	C
28	108th Ave SE/112th Ave. SE	S 277th St	SE 304th St	D	A
29	49th St NW	B St NW	S 277th St	D	Future
30	R Street SE	8th St NE	4th Street SE	D	B/C
31	3rd St SW/Cross St	C Street	Auburn Way South	E	E
32	17th St SE	A St SE	Auburn Way South	D	B/A
33	41st St SE/Ellingson Rd	A St SE	Western City Limits	E	F
34	Lakeland Hills Way/Oravetz	East Valley Hwy	Kersey Way	E	A/B
35	West Valley Hwy	15th Street NW	Southern City Limits	E	C/B
36	Kersey Way	Oravetz Road	Southern City Limits	D	A
37	S. 316th Street/Terrace Drive	West Valley Highway	Western City Limits	D	B
38	S. 296th Street/65th Ave	West Valley Highway	Western City Limits	D	B
39	51st Ave S.	S. 288th Street	Peasley Canyon Rd	D	B
40	S. 284th Street	112th Ave SE	124th Ave SE	D	B/A
41	S. 284th Street	124th Ave SE	132nd Ave SE	D	Future
42	R St. Bypass/Black Diamond	M Street SE	SR 18	D	Future

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 in Table 2-2.

\* Split LOS indicates directional LOS in either the East-West or North-South direction. Otherwise, the LOS is the same in both directions.

\*\* Total travel time in the eastbound direction cannot exceed 1000 seconds for this corridor to meet the LOS Standard.

The following Tables (T-1a, b, and c) address LOS Definitions, Urban Street Corridor LOS and Roadway Capacity/Congestion LOS Standards.

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**Table T-1a                      Definition of Arterial Level of Service (LOS)**

**Level of Service A** - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the arterial class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Stopped delay at signalized intersections is minimal.

**Level of Service B** - represents reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the arterial class. The ability to maneuver within the traffic stream is only slightly restricted and stopped delays are not bothersome. Drivers are not generally subjected to appreciable tension.

**Level of Service C** - represents stable conditions; however, ability to maneuver and change lanes in mid block location may be more restricted than in LOS B, and longer queues and/or adverse signal coordination may contribute to lower average travel speeds of about 50 percent of the average free flow speed for the arterial class. Motorists will experience tension while driving.

**Level of Service D** - borders on a range in which small increases in flow may cause substantial increases in approach delay and, hence, decreases in arterial speed. This may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these. Average travel speeds are about 40 percent of free flow speed.

**Level of Service E** - characterized by significant approach delays and average travel speeds of one-third the free flow speed or lower. Such operations are caused by some combination of adverse progression, high signal density, extensive queuing at critical intersections, and inappropriate signal timing.

**Level of Service F** - characterizes arterial flow at extremely low speeds below one-third to one-quarter of the free flow speed. Intersection congestion is likely at critical signalized locations, with resultant high approach delays. Adverse progression is frequently a contributor to this condition.

Source: 1985 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 1985, page 11-4  
 The characteristics of the six levels of service are summarized.

**Figure T-1b                      Urban Street Corridor LOS**

Corridor LOS				
Urban Street Class	I	II	III	IV
FFS-Range(mi/h)	55-45	45-35	35-30	35-25
FFS(mi/h)	50	40	35	30
LOS	Average Travel Speed(mi/h)			
A	>42	>35	>30	>25
B	34-42	>28-35	>24-30	>19-25
C	27-34	>22-28	>18-24	>13-19
D	21-27	>17-22	>14-18	>9-13
E	16-21	>13-17	>10-14	>7-9
F	≤16	≤13	≤10	≤7

There are six levels of service on a scale of A to F. LOS A represents the best operating conditions, and LOS F the worst.

The LOS scale has been adopted by the Institute of Transportation Engineers, the Transportation Research Board, and by most jurisdictions throughout the country. The scale is also accepted and generally understood by the public and elected officials.



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Level of Service Standards - The LOS standards shown in Table T-1c apply to the facility's location and its functional classification. A more specific description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2011).

**Table T- 1c                      Draft Roadway Capacity/Congestion LOS Standards**

<b>Roadway/Intersection</b>	<b>Maximum V/C Ratio/LOS</b>
<i>Arterial Corridor (Capacity)</i>	<i>"D" for each arterial link, except for collector residential arterials which are "C"</i>
<i>Signalized Intersection</i>	<i>"D"</i>
<i>Unsignalized Intersection</i>	<i>"D"</i>

Relationship to Concurrency Management - 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.

### **Concurrency (Adequate Public Facilities)**

In compliance with the GMA, adequate transportation system facilities must be available within six (6) years of the time of occupancy and use of new development.

### **Capital Facilities Projects and Financing**

The City's transportation facilities include projects totaling \$120,068,928. 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 \$538,642 are forecasted for transportation facilities during the six years 2014 – 2019.

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**TABLE T- 2**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
TRANSPORTATION – ARTERIAL STREET**

<b>TIP# Capacity Projects:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>1 A Street NW, Phase 1</b>							
Capital Costs	25,000	25,000	350,000	25,000	25,000	25,000	475,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	25,000	25,000	350,000	25,000	25,000	25,000	475,000
Other	-	-	-	-	-	-	-
<b>4 I Street NE Corridor</b>							
Capital Costs	-	-	-	-	-	1,000,000	1,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	1,000,000	1,000,000
Traffic Impact Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>5 M Street Underpass</b>							
Capital Costs	6,714,000	-	-	-	-	-	6,714,000
Long-Term Debt	38,640	109,550	109,070	108,590	108,110	107,640	581,600
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	3,664,485	-	-	-	-	-	3,664,485
Traffic Impact Fees	38,640	109,550	109,070	108,590	108,110	107,640	581,600
PWTF Loan	1,800,115	-	-	-	-	-	1,800,115
Other (Other Agencies)	1,249,400	-	-	-	-	-	1,249,400
<b>6 South 277th - Auburn Way North to Green River Bridge</b>							
Capital Costs	1,024,300	153,000	4,170,000	-	-	-	5,347,300
Funding Sources:							
Unrestricted Street Revenue	156,600	-	-	-	-	-	156,600
Grants	867,700	153,000	3,879,300	-	-	-	4,900,000
Traffic Impact Fees	-	-	290,700	-	-	-	290,700
Other (Port of Seattle)	-	-	-	-	-	-	-
<b>8 A Street NW, Phase 2</b>							
Capital Costs	-	-	150,000	-	3,000,000	-	3,150,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	3,000,000	-	3,000,000
Traffic Impact Fees	-	-	150,000	-	-	-	150,000
Other	-	-	-	-	-	-	-
<b>9 D Street NW, 37th to 44th</b>							
Capital Costs	-	-	-	-	-	300,000	300,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	250,000	250,000
Traffic Impact Fees	-	-	-	-	-	50,000	50,000

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**TABLE T- 2 (continued)**

<b>TIP# Capacity Projects:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>10 F Street SE, 4th to AWS</b>							
Capital Costs	-	-	250,000	2,250,000	-	-	2,500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	200,000	2,000,000	-	-	2,200,000
Traffic Impact Fees	-	-	50,000	250,000	-	-	300,000
<b>11 M Street NE, E. Main to 4th</b>							
Capital Costs	-	50,000	275,000	1,150,000	-	-	1,475,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	225,000	1,000,000	-	-	1,225,000
Traffic Impact Fees	-	50,000	50,000	150,000	-	-	250,000
<b>14 M St SE and 12th St SE Traffic Signal</b>							
Capital Costs	-	-	-	-	-	625,000	625,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	500,000	500,000
REET 2	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	125,000	125,000
Other	-	-	-	-	-	-	-
<b>15 8th Street NE Widening (Pike Street to R Street NE)</b>							
Capital Costs	-	-	450,000	1,000,000	-	-	1,450,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	360,000	800,000	-	-	1,160,000
Traffic Impact Fees	-	-	90,000	200,000	-	-	290,000
<b>17 Harvey Road &amp; 8th Street NE Intersection Improvements</b>							
Long-Term Debt	86,900	86,500	86,000	85,600	85,200	84,800	515,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PWTF	-	-	-	-	-	-	-
Traffic Impact Fees	86,900	86,500	86,000	85,600	85,200	84,800	515,000
<b>18 8th Street NE and SE 104th St Intersection Improvements</b>							
Capital Costs	233,400	-	-	-	-	-	233,400
Funding Sources:							
Unrestricted Street Revenue	148,400	-	-	-	-	-	148,400
Grants	-	-	-	-	-	-	-
REET2	75,000	-	-	-	-	-	75,000
Traffic Impact Fees	10,000	-	-	-	-	-	10,000
<b>20 Auburn Way South and M Street SE Intersection Improvements</b>							
Capital Costs	150,000	450,000	-	-	-	-	600,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	450,000	-	-	-	-	450,000
Traffic Mitigation Fees	150,000	-	-	-	-	-	150,000
<b>23 BNSF/E. Valley Highway Pedestrian Underpass</b>							
Capital Costs	-	-	-	-	4,800,000	5,000,000	9,800,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	4,550,000	5,000,000	9,550,000
Other (KC & Other)	-	-	-	-	250,000	-	250,000

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**TABLE T- 2 (continued)**

	2013	2014	2015	2016	2017	2018	Total
<b>TIP# Capacity Projects:</b>							
<b>24 Academy Drive Multi-Use Trail</b>							
Capital Costs	-	-	-	50,000	425,000	425,000	<b>900,000</b>
Funding Sources:							
Unrestricted Street Revenue	-	-	-	50,000	42,500	42,500	<b>135,000</b>
Grants	-	-	-	-	382,500	382,500	<b>765,000</b>
Other	-	-	-	-	-	-	-
<b>39 124th Ave SE Corridor Improvements Phase 3</b>							
Capital Costs	-	-	-	100,000	750,000	-	<b>850,000</b>
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	85,000	650,000	-	<b>735,000</b>
Traffic Impact Fees	-	-	-	15,000	100,000	-	<b>115,000</b>
<b>40 124th Ave SE Corridor Improvements Phase 1</b>							
Capital Costs	50,000	150,000	1,750,000	-	-	-	<b>1,950,000</b>
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	125,000	1,565,000	-	-	-	<b>1,690,000</b>
Traffic Impact Fees	50,000	25,000	185,000	-	-	-	<b>260,000</b>
<b>41 124th Ave SE Corridor Improvements Phase 2</b>							
Capital Costs	-	50,000	200,000	1,000,000	-	-	<b>1,250,000</b>
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	150,000	865,000	-	-	<b>1,015,000</b>
Traffic Impact Fees	-	50,000	50,000	135,000	-	-	<b>235,000</b>
<b>42 SE 320th Street Corridor Improvements</b>							
Capital Costs	-	-	50,000	60,000	580,000	-	<b>690,000</b>
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	47,500	502,000	-	<b>549,500</b>
Traffic Impact Fees	-	-	50,000	12,500	78,000	-	<b>140,500</b>
<b>43 Auburn Way South &amp; Riverwalk Intersection Improvements</b>							
Capital Costs	250,000	2,083,108	-	-	-	-	<b>2,333,108</b>
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	250,000	2,083,108	-	-	-	-	<b>2,333,108</b>
Traffic Impact Fees	-	-	-	-	-	-	-
<b>47 Environmental Park Roadway Improvements Study</b>							
Capital Costs	10,000	-	-	-	-	-	<b>10,000</b>
Funding Sources:							
Unrestricted Street Revenue	10,000	-	-	-	-	-	<b>10,000</b>
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>48 Downtown to Les Gove Non-Motorized Improvements Study</b>							
Capital Costs	10,000	-	-	-	-	-	<b>10,000</b>
Funding Sources:							
Unrestricted Street Revenue	10,000	-	-	-	-	-	<b>10,000</b>
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-

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**TABLE T- 2 (continued)**

<b>TIP# Capacity Projects:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>49 S 316th Street Bicycle &amp; Pedestrian Improvement Study</b>							
Capital Costs	-	-	5,000	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	-	-	5,000	-	-	-	5,000
Traffic Impact Fees	-	-	-	-	-	-	-
<b>51 East Valley Highway ITS Expansion</b>							
Capital Costs	-	-	800,000	-	-	-	800,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	692,000	-	-	-	692,000
Traffic Impact Fees	-	-	108,000	-	-	-	108,000
<b>54 Kersey Way Study</b>							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Impact Fees	50,000	-	-	-	-	-	50,000
<b>58 Auburn Way South Corridor Improvements, Fir ST SE to Hemlock ST SE</b>							
Capital Costs	2,331,950	-	-	-	-	-	2,331,950
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	1,865,560	-	-	-	-	-	1,865,560
Other (MIT)	466,390	-	-	-	-	-	466,390
<b>59 Auburn Ave NE &amp; 3rd St NE Pedestrian &amp; Access Improvements</b>							
Capital Costs	15,000	200,000	700,500	-	-	-	915,500
Funding Sources:							
Unrestricted Street Revenue	3,000	40,000	140,100	-	-	-	183,100
Grants	12,000	160,000	560,400	-	-	-	732,400
Other	-	-	-	-	-	-	-
<b>60 M Street SE Corridor (8th St SE to AWS)</b>							
Capital Costs	-	-	-	1,925,000	4,750,000	-	6,675,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	250,000	250,000	-	500,000
Grants	-	-	-	925,000	3,750,000	-	4,675,000
Traffic Impact Fees	-	-	-	750,000	750,000	-	1,500,000
<b>63 29th Street SE &amp; R Street SE</b>							
Capital Costs	-	-	-	-	-	1,800,000	1,800,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	850,000	850,000
REET2	-	-	-	-	-	450,000	450,000
Traffic Impact Fees	-	-	-	-	-	500,000	500,000
<b>64 Lea Hill Segment 1 (R St NE to 105th Ave SE)</b>							
Capital Costs	-	-	-	-	2,500,000	10,000,000	12,500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	2,000,000	8,000,000	10,000,000
Traffic Impact Fees	-	-	-	-	500,000	2,000,000	2,500,000
Other	-	-	-	-	-	-	-

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**TABLE T- 2 (continued)**

		2013	2014	2015	2016	2017	2018	Total
<b>TIP# Capacity Projects:</b>								
65	<b>Lea Hill Rd Segment 2 (105th Ave SE to 112th Ave SE)</b>							
	Capital Costs	-	-	-	-	-	12,000,000	<b>12,000,000</b>
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	10,000,000	<b>10,000,000</b>
	Traffic Impact Fees	-	-	-	-	-	2,000,000	<b>2,000,000</b>
	Other	-	-	-	-	-	-	-
66	<b>Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)</b>							
	Capital Costs	-	-	-	-	-	4,000,000	<b>4,000,000</b>
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	3,000,000	<b>3,000,000</b>
	Traffic Impact Fees	-	-	-	-	-	1,000,000	<b>1,000,000</b>
	Other	-	-	-	-	-	-	-
<b>Subtotal, Capacity Projects:</b>								
	Capital Costs	<b>10,989,190</b>	<b>3,357,158</b>	<b>9,345,570</b>	<b>7,754,190</b>	<b>17,023,310</b>	<b>35,367,440</b>	<b>83,836,858</b>
<b>TIP# Non-Capacity Projects:</b>								
2	<b>AWS Pedestrian Imp. -Dogwood St SE to Fir St SE</b>							
	Capital Costs	748,830	-	-	-	-	-	<b>748,830</b>
	Funding Sources:							
	Unrestricted Street Revenue	43,500	-	-	-	-	-	<b>43,500</b>
	Grants	705,330	-	-	-	-	-	<b>705,330</b>
	Other	-	-	-	-	-	-	-
3	<b>Auburn Way Corridor Improvements</b>							
	Capital Costs	-	-	-	-	818,700	3,000,000	<b>3,818,700</b>
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	110,000	600,000	<b>710,000</b>
	Grants	-	-	-	-	708,700	2,400,000	<b>3,108,700</b>
	Other	-	-	-	-	-	-	-
7	<b>15th Street SW Reconstruction</b>							
	Capital Costs	-	-	-	375,000	3,000,000	-	<b>3,375,000</b>
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	75,000	500,000	-	<b>575,000</b>
	Grants	-	-	-	300,000	2,500,000	-	<b>2,800,000</b>
	Other	-	-	-	-	-	-	-
19	<b>Auburn Way North / 1st Street NE Signal Improvements</b>							
	Capital Costs	-	50,000	-	550,000	-	-	<b>600,000</b>
	Funding Sources:							
	Unrestricted Street Revenue	-	50,000	-	125,000	-	-	<b>175,000</b>
	Grants	-	-	-	425,000	-	-	<b>425,000</b>
	Other	-	-	-	-	-	-	-
21	<b>C Street NW and West Main Street</b>							
	Capital Costs	150,000	-	-	-	-	-	<b>150,000</b>
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Other	150,000	-	-	-	-	-	<b>150,000</b>

*City of Auburn Capital Facilities Plan*

**TABLE T- 2 (continued)**

<b>TIP# Non-Capacity Projects:</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>27 41st Street SE and A Street SE Access Management Study</b>							
Capital Costs	8,840	-	-	-	-	-	8,840
Funding Sources:							
Unrestricted Street Revenue	8,840	-	-	-	-	-	8,840
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>28 Annual Bridge Improvement Project</b>							
Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Funding Sources:							
Unrestricted Street Revenue	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>29 So. 277th, Wetland Mitigation</b>							
Capital Costs	25,000	25,000	-	-	-	-	50,000
Funding Sources:							
Unrestricted Street Revenue	25,000	25,000	-	-	-	-	50,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>30 Citywide Pedestrian Crossing Program</b>							
Capital Costs	100,000	-	100,000	-	100,000	-	300,000
Funding Sources:							
Unrestricted Street Revenue	100,000	-	100,000	-	100,000	-	300,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>31 Citywide Bicycle &amp; Safety Improvements</b>							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>38 Railroad Crossing Safety Improvements</b>							
Capital Costs	307,550	-	-	-	-	-	307,550
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	307,550	-	-	-	-	-	307,550
Other	-	-	-	-	-	-	-
<b>44 A Street NE Pedestrian Improvements</b>							
Capital Costs	-	-	-	150,000	-	-	150,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	150,000	-	-	150,000
Other	-	-	-	-	-	-	-
<b>45 Interurban Trailhead Improvements</b>							
Capital Costs	-	-	-	210,000	-	-	210,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	210,000	-	-	210,000

*City of Auburn Capital Facilities Plan*

**TABLE T- 2 (continued)**

	2013	2014	2015	2016	2017	2018	Total
<b>TIP# Non-Capacity Projects:</b>							
<b>46 104th Ave SE &amp; Green River Road Study</b>							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
<b>50 ITS Dynamic Message Signs</b>							
Capital Costs	-	-	220,000	-	220,000	-	440,000
Funding Sources:							
Unrestricted Street Revenue	-	-	30,000	-	30,000	-	60,000
Grants	-	-	190,000	-	190,000	-	380,000
<b>56 Lea Hill Safe Routes to School Improvements</b>							
Capital Costs	363,500	-	-	-	-	-	363,500
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	363,500	-	-	-	-	-	363,500
Other	-	-	-	-	-	-	-
<b>62 AWS Streetscape Improvements (SR 18 to M St SE)</b>							
Capital Costs	-	-	-	1,950,000	2,800,000	-	4,750,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	200,000	200,000	-	400,000
Grants	-	-	-	1,200,000	2,050,000	-	3,250,000
REET 2	-	-	-	550,000	550,000	-	1,100,000
<b>67 Citywide Traffic Signals Safety Improvements</b>							
Capital Costs	405,000	-	-	-	-	-	405,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	400,000	-	-	-	-	-	400,000
<b>Subtotal, Non-Capacity Projects:</b>							
Capital Costs	2,263,720	225,000	470,000	3,385,000	7,088,700	3,150,000	16,582,420
	2013	2014	2015	2016	2017	2018	Total
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	10,863,650	3,161,108	9,150,500	7,560,000	16,830,000	35,175,000	82,740,258
Non-Capacity Projects	2,263,720	225,000	470,000	3,385,000	7,088,700	3,150,000	16,582,420
Long-Term Debt	125,540	196,050	195,070	194,190	193,310	192,440	1,096,600
Total Costs	13,252,910	3,582,158	9,815,570	11,139,190	24,112,010	38,517,440	100,419,278
<b>FUNDING SOURCES:</b>							
Unrestricted Street Revenue	665,340	265,000	425,100	850,000	1,382,500	792,500	4,380,440
Grants	8,436,125	2,971,108	7,821,700	8,007,500	20,283,200	31,382,500	78,902,133
Traffic Impact Fees	250,540	346,050	1,568,770	1,731,690	1,646,310	5,892,440	11,435,800
Traffic Mitigation Fees	150,000	-	-	-	-	-	150,000
REET2	75,000	-	-	550,000	550,000	450,000	1,625,000
PWTF Loan	1,800,115	-	-	-	-	-	1,800,115
Other (Other Agencies)	1,875,790	-	-	-	250,000	-	2,125,790
Total Funding	13,252,910	3,582,158	9,815,570	11,139,190	24,112,010	38,517,440	100,419,278
<i>* Mitigation agreements, impact fees, contributions, other agencies, other funds</i>							



*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **A Street NW, Phase 1 (3rd St. NW to 14th St. NW)**  
 Project No: **c207a0**  
 Project Type: **Capacity**  
 Project Manager: **Ingrid Gaub**

**TIP # 1**

**LOS Corridor ID# 18**

**Description:**

Construct a multi-lane arterial from 3rd St. NW to 14th St. NW. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor. The project length is approximately three-quarters of a mile. The City purchased ROW from the northern property owner. If the property develops, some or a portion of those funds may be reimbursed to the City (total cost was \$251,000).

**Progress Summary:**

Pre-design was completed prior to 2007. Final design and environmental permitting were completed in 2011. Construction was completed in 2012 and required wetland monitoring will continue until 2023.

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$25,830.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	258,962	18,504	-	-	277,466
<i>Grants (Fed, State, Local)</i>	4,680,402	1,900,338	-	-	6,580,740
<i>Traffic Impact Fees</i>	187,309	737,751	25,000	25,000	950,060
<i>Other Sources (Developer)*</i>	209,123	198,437	-	-	407,560
<b>Total Funding Sources:</b>	<b>5,335,796</b>	<b>2,855,030</b>	<b>25,000</b>	<b>25,000</b>	<b>8,215,826</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	1,667,209	-	10,000	10,000	1,677,209
<i>Right of Way</i>	1,072,268	-	-	-	1,072,268
<i>Construction</i>	2,596,319	2,855,030	15,000	15,000	5,466,349
<b>Total Expenditures:</b>	<b>5,335,796</b>	<b>2,855,030</b>	<b>25,000</b>	<b>25,000</b>	<b>8,215,826</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	350,000	25,000	25,000	25,000	475,000
<i>Other Sources (Developer)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>350,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>475,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	50,000	10,000	10,000	10,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	300,000	15,000	15,000	15,000	375,000
<b>Total Expenditures:</b>	<b>350,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>475,000</b>

Grants / Other Sources: Other Source is MultiCare Contribution

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **I Street NE Corridor (45th St NE to S 277th St)**  
 Project No: **c415a0, cp1207**  
 Project Type: **Capacity**  
 Project Manager: **TBD, Kim Truong**

**TIP # 4**

**LOS Corridor ID# 21**

**Description:**

The final alignment of the I Street Corridor is being analyzed as part of the Northeast Auburn Special Area Plan Environmental Impact Study. A portion of the ROW and Construction will be developer funded. The cross section will likely be a 5-lane arterial per the city's Comprehensive Plan.

**Progress Summary:**

This project is development driven. 2012 expenditures were for design and construction of culvert crossing.

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$25,200.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	11,827	150,000	-	-	161,827
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Port of Seattle)</i>	-	-	-	-	-
<i>Other Sources (Development)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>11,827</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>161,827</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	11,827	25,000	-	-	36,827
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	125,000	-	-	125,000
<b>Total Expenditures:</b>	<b>11,827</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>161,827</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	1,000,000	1,000,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Port of Seattle)</i>	-	-	-	-	-
<i>Other Sources (Development)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	250,000	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	750,000	750,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **M Street Underpass (3rd St SE to 8th St SE)**  
 Project No: **c201a0**  
 Project Type: **Capacity**  
 Project Manager: **Ryan Vondrak**

**TIP # 5**

**LOS Corridor ID# 6**

<b>Description:</b>					
Construction of a grade separated railroad crossing of M St SE at the BNSF Stampede Pass tracks.					
<b>Progress Summary:</b>					
100% Design Drawings and right of way acquisition were completed in 2011. Construction started in early 2012 and is schedule for completion in 2013.					
<b>Future Impact on Operating Budget:</b>					
The annual maintenance cost for this project is estimated to be \$21,827.					
<b>Budget:</b>					
	<b>2012</b>	<b>YTD Actual</b>	<b>2013</b>	<b>12 Budget</b>	
	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Balance</b>	
<i>Adopted Budget</i>	-	-	-	-	
<i>Budget Amendments</i>	-	-	-	-	
<i>Adjusted Budget</i>	-	-	-	-	
<b>Activity:</b>					
	(Previous Yrs)	<b>2012 YE</b>			<b>2013 Year End</b>
	<b>Prior to 2012</b>	<b>Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	150,000	-	-	150,000
<i>Grants (Fed,State,Local)</i>	872,372	5,169,000	3,664,485	-	9,705,857
<i>REET2</i>	1,140,000	-	-	-	1,140,000
<i>Traffic Impact Fees (Construction)</i>	3,128,260	1,228,300	-	-	4,356,560
<i>Traffic Impact Fees (Debt Service)</i>	-	-	38,640	109,550	38,640
<i>Traffic Mitigation Fees</i>	660,000	-	-	-	660,000
<i>PWTFL</i>	-	1,008,084	1,800,115	-	2,808,199
<i>Other Sources (Other Agencies)*</i>	235,079	1,753,351	1,249,400	-	3,237,830
<b>Total Funding Sources:</b>	<b>6,035,711</b>	<b>9,308,735</b>	<b>6,752,640</b>	<b>109,550</b>	<b>22,097,086</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	2,674,716	-	-	-	2,674,716
<i>Right of Way</i>	3,358,708	-	-	-	3,358,708
<i>Construction</i>	2,287	9,308,735	6,714,000	-	16,025,022
<i>PWTFL Debt Service</i>	-	-	38,640	109,550	38,640
<b>Total Expenditures:</b>	<b>6,035,711</b>	<b>9,308,735</b>	<b>6,752,640</b>	<b>109,550</b>	<b>22,097,086</b>
<b>Forecasted Project Cost:</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
					<b>2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	3,664,485
<i>REET2</i>	-	-	-	-	-
<i>Traffic Impact Fees (Construction)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	109,070	108,590	108,110	107,640	581,600
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	1,800,115
<i>Other Sources (Other Agencies)*</i>	-	-	-	-	1,249,400
<b>Total Funding Sources:</b>	<b>109,070</b>	<b>108,590</b>	<b>108,110</b>	<b>107,640</b>	<b>7,295,600</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	6,714,000
<i>PWTFL Debt Service</i>	109,070	108,590	108,110	107,640	581,600
<b>Total Expenditures:</b>	<b>109,070</b>	<b>108,590</b>	<b>108,110</b>	<b>107,640</b>	<b>7,295,600</b>

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

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Six Year Capital Facilities Plan, 2013-2018

Capital Facilities Plan

Special Revenue Fund

Project Title: **South 277th (Auburn Way North to Green River Bridge)**  
 Project No: **c222a0**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 6**

**LOS Corridor ID# 15**

**Description:**

This project includes preliminary engineering, design, right of way acquisition and construction of major widening on S. 277th Street, including the addition of three lanes, one westbound and two eastbound, a Class 1 trail, and storm improvements. The project length is nine-tenths of a mile.

**Progress Summary:**

Staff is coordinating with the City of Kent and King County to complete annexation of roadway into City of Auburn jurisdiction. Robertson Properties Group is participating in this project and is dedicating all necessary roadway frontage to the City.

**Future Impact on Operating Budget:**

The annual maintenance costs for this project is estimated to be \$27,250.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	19,085	102,700	156,600	-	278,385
<i>Grants (Fed,State,Local)</i>	-	-	867,700	153,000	867,700
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>19,085</b>	<b>102,700</b>	<b>1,024,300</b>	<b>153,000</b>	<b>1,146,085</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	19,085	102,700	1,007,000	153,000	1,128,785
<i>Right of Way</i>	-	-	17,300	-	17,300
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>19,085</b>	<b>102,700</b>	<b>1,024,300</b>	<b>153,000</b>	<b>1,146,085</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	156,600
<i>Grants (Fed,State,Local)</i>	3,879,300	-	-	-	4,900,000
<i>Traffic Impact Fees</i>	290,700	-	-	-	290,700
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>4,170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,347,300</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	1,160,000
<i>Right of Way</i>	-	-	-	-	17,300
<i>Construction</i>	4,170,000	-	-	-	4,170,000
<b>Total Expenditures:</b>	<b>4,170,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,347,300</b>

Grants / Other Sources: Grant Funding is insecure.

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **A Street NW, Phase 2 (W Main to 3rd St NW)**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 8**

**LOS Corridor ID# 18**

**Description:**

Construct a multi-lane arterial from W Main to 3rd St NW. This project will connect A St NW, Phase 1 to the Sound Transit Station and the Central Business District. This project may end up being funded all or in part by developers. The project length is one fifth of a mile.

**Progress Summary:**

The parking garage constructed by the Auburn Regional Medical Center completed a portion of this project in 2009. Design is anticipated to begin in 2015.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Developer)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	3,000,000	-	3,000,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	150,000	-	-	-	150,000
<i>Other (Developer)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>150,000</b>	-	<b>3,000,000</b>	-	<b>3,150,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	150,000	-	250,000	-	400,000
<i>Right of Way</i>	-	-	250,000	-	250,000
<i>Construction</i>	-	-	2,500,000	-	2,500,000
<b>Total Expenditures:</b>	<b>150,000</b>	-	<b>3,000,000</b>	-	<b>3,150,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Six Year Capital Facilities Plan, 2013-2018

Capital Facilities Plan

Special Revenue Fund

Project Title: **D Street NW (37th St NW to 44th St NW)**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 9**

**LOS Corridor ID# 20**

**Description:**  
 Construct a four-lane arterial per the city Comprehensive Plan. It will improve north/south mobility. This project is tied to potential future development and will complete a major north/south arterial corridor from Ellingson Road SW (41st Street SE) to S. 277th St. The D St NW project length is approximately 0.42 miles.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 The annual maintenance cost for this project is estimated to be \$11,450.

<b>Budget:</b>	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	250,000	250,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	50,000	50,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>300,000</b>	<b>300,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	300,000	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>300,000</b>	<b>300,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **F Street SE (4th St SE to Auburn Way S)**  
 Project No: **cp0911**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 10**

**Description:**

The F St SE project includes pavement reconstruction, installation of curbs, gutters, an 8-foot wide sidewalk on both sides, parking on one side, and a center turn-lane, as well as crash attenuation at the supports for the BNSF railroad bridge. This project improves mobility and safety along the corridor. The project length is approximately 0.3 miles.

**Progress Summary:**

Preliminary design and survey work was completed in 2009. Final design and construction are planned to be completed following construction of the M Street grade separation project.

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$4,100.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	7,620	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>7,620</b>	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	7,620	-	-	-	7,620
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>7,620</b>	-	-	-	<b>7,620</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	200,000	2,000,000	-	-	2,200,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	50,000	250,000	-	-	300,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>250,000</b>	<b>2,250,000</b>	-	-	<b>2,500,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	250,000	-	-	-	250,000
<i>Right of Way</i>	-	75,000	-	-	75,000
<i>Construction</i>	-	2,175,000	-	-	2,175,000
<b>Total Expenditures:</b>	<b>250,000</b>	<b>2,250,000</b>	-	-	<b>2,500,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **M Street NE (E Main St to 4th St NE)**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 11**

**LOS Corridor ID# 5**

**Description:**

This project will construct a complete 4 lane street section on M St NE between south of E Main St and 4th St NE.

**Progress Summary:**

Pre-design will be done in 2014 to refine project scope, alignment, and cost.

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$1,500.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	50,000	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>50,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	50,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>50,000</b>	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	225,000	1,000,000	-	-	1,225,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	50,000	150,000	-	-	250,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>275,000</b>	<b>1,150,000</b>	-	-	<b>1,475,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	75,000	-	-	-	125,000
<i>Right of Way</i>	200,000	-	-	-	200,000
<i>Construction</i>	-	1,150,000	-	-	1,150,000
<b>Total Expenditures:</b>	<b>275,000</b>	<b>1,150,000</b>	-	-	<b>1,475,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **M St SE and 12th St SE Traffic Signal**  
 Project No: **CPxxxx**  
 Project Type: **Intersection Improvement, Capacity**  
 Project Manager: **TBD**

**TIP # 14**

**LOS Corridor ID# 11**

**Description:**

This project includes the design, right-of-way acquisition, and construction of a new traffic signal.

**Progress Summary:**

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$6,600.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	500,000	500,000
<i>REET 2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	125,000	125,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>625,000</b>	<b>625,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	75,000	75,000
<i>Right of Way</i>	-	-	-	50,000	50,000
<i>Construction</i>	-	-	-	500,000	500,000
<b>Total Expenditures:</b>	-	-	-	<b>625,000</b>	<b>625,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **8th Street NE Widening (Pike St to R St NE)**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 15**

**LOS Corridor ID# 19**

**Description:**

Add eastbound lane to Southside of 8th St NE. Currently the lane exists from M St NE and drops as a right turn only lane at the intersection of 8th St NE and Pike St. This would extend the lane to R St NE where it would then be a right turn only lane onto R St NE southbound. This is a planning level cost estimate.

**Progress Summary:**

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	360,000	800,000	-	-	1,160,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	90,000	200,000	-	-	290,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>450,000</b>	<b>1,000,000</b>	-	-	<b>1,450,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	200,000	-	-	-	200,000
<i>Right of Way</i>	250,000	-	-	-	250,000
<i>Construction</i>	-	1,000,000	-	-	1,000,000
<b>Total Expenditures:</b>	<b>450,000</b>	<b>1,000,000</b>	-	-	<b>1,450,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Harvey Road & 8th Street NE Intersection Improvements**  
 Project No: **cp0611**  
 Project Type: **Capacity**  
 Project Manager: **None**

**TIP # 17**

**LOS Corridor ID# 5,19**

**Description:**  
 Add one eastbound through/right turn lane on 8th St NE approaching Harvey Rd. Modify traffic signals and traffic channelization to accommodate the new lane. The additional lane will improve traffic delays and vehicle queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project will reconstruct M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles in length with four travel lanes. The reconstruction will fix the existing poor pavement condition and fill in any gaps in the sidewalk network.

**Progress Summary:**  
 Project was completed in 2010. Ongoing budget is for PWTFL debt payments.

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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous Yrs) <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	174,800	87,300	86,900	86,500	349,000
<i>Traffic Impact Fees</i>	204,500	-	-	-	204,500
<i>PWTF</i>	1,527,300	-	-	-	1,527,300
<b>Total Funding Sources:</b>	<b>1,906,600</b>	<b>87,300</b>	<b>86,900</b>	<b>86,500</b>	<b>2,080,800</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	327,500	-	-	-	327,500
<i>Right of Way</i>	200,400	-	-	-	200,400
<i>Construction</i>	1,203,900	-	-	-	1,203,900
<i>Long Term Debt - PWTF</i>	174,800	87,300	86,900	86,500	349,000
<b>Total Expenditures:</b>	<b>1,906,600</b>	<b>87,300</b>	<b>86,900</b>	<b>86,500</b>	<b>2,080,800</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	86,000	85,600	85,200	84,800	515,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>86,000</b>	<b>85,600</b>	<b>85,200</b>	<b>84,800</b>	<b>515,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long Term Debt - PWTF</i>	86,000	85,600	85,200	84,800	515,000
<b>Total Expenditures:</b>	<b>86,000</b>	<b>85,600</b>	<b>85,200</b>	<b>84,800</b>	<b>515,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**  
**Six Year Capital Facilities Plan, 2013-2018**

Capital Facilities Plan  
 Special Revenue Fund

Project Title: **8th Street NE and SE 104th St Intersection Improvements** **TIP # 18**  
 Project No: **CP1104**  
 Project Type: **Intersection Improvement, Capacity**  
 Project Manager: **Robert Lee** **LOS Corridor ID# 19**

**Description:**  
 This project includes the design, right of way acquisition and construction of intersection improvements that will consist of a traffic signal with eastbound u-turn capacity.

**Progress Summary:**  
 The design began in 2011 with construction scheduled for 2013.

**Future Impact on Operating Budget:**  
 The annual maintenance cost for this project is estimated to be \$6,600.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	8,600	-	148,400	-	157,000
<i>Grants (Federal)</i>	-	100,000	-	-	100,000
<i>REET2</i>	-	-	75,000	-	75,000
<i>Traffic Impact Fees</i>	-	40,000	10,000	-	50,000
<i>Other (Redflex)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>8,600</b>	<b>140,000</b>	<b>233,400</b>	<b>-</b>	<b>382,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	7,122	110,000	-	-	117,122
<i>Right of Way</i>	1,478	30,000	-	-	31,478
<i>Construction</i>	-	-	233,400	-	233,400
<b>Total Expenditures:</b>	<b>8,600</b>	<b>140,000</b>	<b>233,400</b>	<b>-</b>	<b>382,000</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	148,400
<i>Grants (Federal)</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	75,000
<i>Traffic Impact Fees</i>	-	-	-	-	10,000
<i>Other (Redflex)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>233,400</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	233,400
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>233,400</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Auburn Way South and M Street SE Intersection Imp.**  
 Project No: **cp1024**  
 Project Type: **Capacity**  
 Project Manager: **Kim Truong**

**TIP # 20**

**LOS Corridor ID# 3,4**

**Description:**

This Project is the first phase of improvements for this intersection. Scope includes construction of a new westbound to northbound right turn pocket, improved turning radius at corner, realignment of westbound 17th St SE's approach to Auburn Way South, lighting improvements, related traffic signal modifications and right of way acquisition.

**Progress Summary:**

Pre-design was completed in 2012. Final design and right of way acquisition are planned for 2013 and construction is planned for 2014.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	19,830	80,170	-	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	450,000	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Funds</i>	-	-	150,000	-	150,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>19,830</b>	<b>80,170</b>	<b>150,000</b>	<b>450,000</b>	<b>250,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	19,830	80,170	50,000	-	130,170
<i>Right of Way</i>	-	-	100,000	-	100,000
<i>Construction</i>	-	-	-	450,000	-
<b>Total Expenditures:</b>	<b>19,830</b>	<b>80,170</b>	<b>150,000</b>	<b>450,000</b>	<b>250,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	450,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Funds</i>	-	-	-	-	150,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	100,000
<i>Construction</i>	-	-	-	-	450,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **BNSF/E. Valley Highway Pedestrian Underpass**  
 Project No: **c229a0**  
 Project Type: **Class 1 Trail (Capacity)**  
 Project Manager: **TBD**

**TIP # 23**

**Description:**  
 Project to construct an undercrossing of the BNSF Railroad in conjunction with a pedestrian bridge to allow a safe, direct, attractive non-motorized access between neighborhoods in the City of Pacific and schools in the City of Auburn.

**Progress Summary:**  
 The design is on hold. Funding source is most likely a federal earmark. Currently this project is on hold pending some discussions with BNSF RR. They are in the process of planning for a third rail which would significantly impact the design.

**Future Impact on Operating Budget:**  
 The annual maintenance cost for this project is estimated to be \$240.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	53,900	-	-	-	53,900
<i>Grants (Fed, State, Local)</i>	170,400	-	-	-	170,400
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>224,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,300</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	224,300	-	-	-	224,300
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>224,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,300</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	4,550,000	5,000,000	9,550,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Other Agencies)*</i>	-	-	250,000	-	250,000
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>	<b>5,000,000</b>	<b>9,800,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	750,000	-	750,000
<i>Right of Way</i>	-	-	50,000	-	50,000
<i>Construction</i>	-	-	4,000,000	5,000,000	9,000,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>4,800,000</b>	<b>5,000,000</b>	<b>9,800,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Academy Drive Multi-Use Trail**  
 Project No: **cpxxxx**  
 Project Type: **Class 1 Trail (Capacity)**  
 Project Manager: **TBD**

**TIP # 24**

**Description:**

This project will use existing right-of-way to repair the damaged roadbed to a usable multi-use trail on Academy Dr from the Green River Rd to Auburn Way S.

**Progress Summary:**

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$1,680.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	50,000	42,500	42,500	135,000
<i>Grants (Fed, State, Local)</i>	-	-	382,500	382,500	765,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>50,000</b>	<b>425,000</b>	<b>425,000</b>	<b>900,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	50,000	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	425,000	425,000	850,000
<b>Total Expenditures:</b>	-	<b>50,000</b>	<b>425,000</b>	<b>425,000</b>	<b>900,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements Phase 3**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 39**

**LOS Corridor ID# 23, 25**

**Description:**

This project will fund the design, right of way acquisition, and construction of improvements to the signalized intersection of SE 320th St and 124th Ave SE. Improvements include constructing bike lanes, sidewalks, dual southbound left turn lanes into GRCC, and ITS. A portion of this project is the main entrance to Green River Community College and will require additional on-site improvements by GRCC.

**Progress Summary:**

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	85,000	650,000	-	735,000
<i>Traffic Impact Fees</i>	-	15,000	100,000	-	115,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	100,000	750,000	-	850,000
<b>Capital Expenditures:</b>					
<i>Design</i>	-	100,000	-	-	100,000
<i>Right of Way</i>	-	-	50,000	-	50,000
<i>Construction</i>	-	-	700,000	-	700,000
<b>Total Expenditures:</b>	-	100,000	750,000	-	850,000

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements Phase 1**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 40**

**LOS Corridor ID# 23**

**Description:**

This project will fund the design, right of way acquisition, and construction of a 4-lane section with bicycle and pedestrian facilities on 124th Ave SE between SE 318th St and SE 312th St.

**Progress Summary:**

Pre-design is planned for 2013.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	125,000	-
<i>Traffic Impact Fees</i>	-	-	50,000	25,000	50,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	50,000	150,000	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	1,565,000	-	-	-	1,690,000
<i>Traffic Impact Fees</i>	185,000	-	-	-	260,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,750,000</b>	-	-	-	<b>1,950,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	200,000
<i>Right of Way</i>	250,000	-	-	-	250,000
<i>Construction</i>	1,500,000	-	-	-	1,500,000
<b>Total Expenditures:</b>	<b>1,750,000</b>	-	-	-	<b>1,950,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

<b>ARTERIAL STREET FUND (102)</b>	<b>Capital Facilities Plan</b>
<b>Six Year Capital Facilities Plan, 2013-2018</b>	<b>Special Revenue Fund</b>

Project Title:	<b>124th Ave SE Corridor Improvements Phase 2</b>	<b>TIP # 41</b>
Project No:	<b>cpxxxx</b>	
Project Type:	<b>Capacity</b>	
Project Manager:	<b>TBD</b>	<b>LOS Corridor ID# 19, 23</b>

**Description:**  
 This project will fund the design, right of way acquisition, and construction of improvements to the signalized intersection of SE 312th St and 124th Ave SE. Improvements include adding bike lanes, dual westbound left turn lanes, dual southbound thru lanes, northbound right turn pocket, ITS and pedestrian safety improvements.

**Progress Summary:**  
 Pre-design is scheduled for 2013.

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

<b>Budget:</b>	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	50,000	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>50,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	50,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>50,000</b>	-

<b>Forecasted Project Cost:</b>	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	150,000	865,000	-	-	1,015,000
<i>Traffic Impact Fees</i>	50,000	135,000	-	-	235,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>200,000</b>	<b>1,000,000</b>	-	-	<b>1,250,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	100,000	-	-	-	150,000
<i>Right of Way</i>	100,000	-	-	-	100,000
<i>Construction</i>	-	1,000,000	-	-	1,000,000
<b>Total Expenditures:</b>	<b>200,000</b>	<b>1,000,000</b>	-	-	<b>1,250,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **SE 320th Street Corridor Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 42**

**LOS Corridor ID# 23, 25**

**Description:**

This project will fund the design, right of way acquisition, and construction of a 3 lane roadway with bicycle and pedestrian facilities on SE 320th St between 124th Ave SE and the western entrance to GRCC.

**Progress Summary:**

GRCC is planning to complete the design and construction for the segment between 124th Ave SE and 122nd Ave SE in 2013.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	47,500	502,000	-	549,500
<i>Traffic Impact Fees</i>	50,000	12,500	78,000	-	140,500
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>50,000</b>	<b>60,000</b>	<b>580,000</b>	<b>-</b>	<b>690,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	50,000	60,000	-	-	110,000
<i>Right of Way</i>	-	-	60,000	-	60,000
<i>Construction</i>	-	-	520,000	-	520,000
<b>Total Expenditures:</b>	<b>50,000</b>	<b>60,000</b>	<b>580,000</b>	<b>-</b>	<b>690,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Auburn Way South (SR-164) Corridor Safety Improvements**

**TIP # 43**

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

**LOS Corridor ID# 4**

**Description:**

This project will improve access management, provide u-turns, upgrade transit stops and street lighting, widen to accommodate turn lanes and pedestrians and bicycles, upgrade pavement markings, install pedestrian signals and audible pedestrian push buttons, and upgrade traffic signals to change the phasing and to improve the visibility of the signal heads.

**Progress Summary:**

Grant funding was awarded in 2012 and does not require a local match.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	250,000	2,083,108	250,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>250,000</b>	<b>2,083,108</b>	<b>250,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	250,000	62,210	250,000
<i>Right of Way</i>	-	-	-	69,585	-
<i>Construction</i>	-	-	-	1,951,313	-
<b>Total Expenditures:</b>	-	-	<b>250,000</b>	<b>2,083,108</b>	<b>250,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	2,333,108
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>2,333,108</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	312,210
<i>Right of Way</i>	-	-	-	-	69,585
<i>Construction</i>	-	-	-	-	1,951,313
<b>Total Expenditures:</b>	-	-	-	-	<b>2,333,108</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Environmental Park Roadway Improvements Study**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 47**

**Description:**  
 This project will fund a study to determine the feasibility, scope and cost of low impact roadway, bicycle and pedestrian improvements in the Environmental Park area. Included in this study scope is a connection between Clay St NW and Western St NW.

**Progress Summary:**

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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>(Previous Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	10,000	-	10,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>10,000</b>	-	<b>10,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>10,000</b>	-	<b>10,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>10,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Downtown to Les Gove Non-Motorized Improvements Study** **TIP # 48**  
 Project No: **cpxxxx**  
 Project Type: **Bike Lanes, Sidewalks and Transit Improvement Study (Capacity)**  
 Project Manager: **TBD**

**Description:**  
 This project provides funding to complete a study of the 2nd St SE & F St SE corridor between Les Gove Park and Downtown Auburn. Improvements may include pavement reconstruction, sidewalks, access ramps, signal modifications and route signing.

**Progress Summary:**

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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<small>(Previous Yrs)</small> <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	10,000	-	10,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>10,000</b>	-	<b>10,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>10,000</b>	-	<b>10,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	10,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>10,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>10,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **S 316th Street Bicycle & Pedestrian Improvement Study**  
 Project No: **cpxxxx**  
 Project Type: **Class 2 Bike Lanes / Sidewalks (Capacity)**  
 Project Manager: **TBD**

**TIP # 49**

**LOS Corridor ID# 37**

**Description:**

This project provides funding for completing a study to add bicycle and pedestrian facilities on S 316th St from east of Evergreen Heights Elementary to 51st Ave S.

**Progress Summary:**

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	5,000	-	-	-	5,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	5,000	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>5,000</b>	-	-	-	<b>5,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **East Valley Highway ITS Expansion**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 51**

**LOS Corridor ID# 10**

**Description:**

This project will fund the design, coordination, permitting and construction of ITS facilities from 41st St SE to Lake Tapps Parkway.

**Progress Summary:**

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$5,000.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	692,000	-	-	-	692,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	108,000	-	-	-	108,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	85,000	-	-	-	85,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	715,000	-	-	-	715,000
<b>Total Expenditures:</b>	<b>800,000</b>	-	-	-	<b>800,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**  
Six Year Capital Facilities Plan, 2013-2018

Capital Facilities Plan  
Special Revenue Fund

Project Title: **Kersey Way Study**  
Project No: **cpxxxx**  
Project Type: **Capacity**  
Project Manager: **TBD**

**TIP # 54**

**LOS Corridor ID# 4**

**Description:**  
This project will study improvements to the Kersey Way SE corridor from the White River Bridge to the southern city limits. The study will develop the scope and costs for horizontal/vertical geometric roadway improvements, roadside hazard mitigation, street lighting and non-motorized trail construction. The project length is approximately two miles.

**Progress Summary:**  
Pre design will begin in 2013.

**Future Impact on Operating Budget:**  
None

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	50,000	-	50,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>50,000</b>	-	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>50,000</b>	-	<b>50,000</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	50,000
<i>Other (Developer)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>50,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Auburn Way South Corridor Imp., Fir ST SE to Hemlock ST SE** **TIP # 58**  
 Project No: **cp1119**  
 Project Type: **Capacity**  
 Project Manager: **Leah Dunsdon** **LOS Corridor ID# 4**

**Description:**  
 This project will widen Auburn Way South between Fir St SE and Hemlock St SE to five lanes with curb, gutter, sidewalks, illumination and storm improvements. A new traffic signal will also be constructed at Hemlock Street SE and connect to Auburn's Intelligent Transportation System.

**Progress Summary:**  
 Washington State Transportation Improvement Board (TIB) awarded grant in the amount of \$2,426,400 on November 19, 2010 to the City of Auburn.

**Future Impact on Operating Budget:**  
 This annual maintenance cost for this project is estimated to be \$9,300.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	849	-	-	-	849
<i>Grants (State)</i>	840	560,000	1,865,560	-	2,426,400
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources(Muckleshoot)</i>	211	140,000	466,390	-	606,601
<b>Total Funding Sources:</b>	<b>1,900</b>	<b>700,000</b>	<b>2,331,950</b>	-	<b>3,033,850</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	1,900	475,000	-	-	476,900
<i>Right of Way</i>	-	225,000	-	-	225,000
<i>Construction</i>	-	-	2,331,950	-	2,331,950
<b>Total Expenditures:</b>	<b>1,900</b>	<b>700,000</b>	<b>2,331,950</b>	-	<b>3,033,850</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (State)</i>	-	-	-	-	1,865,560
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources(Muckleshoot)</i>	-	-	-	-	466,390
<b>Total Funding Sources:</b>	-	-	-	-	<b>2,331,950</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	2,331,950
<b>Total Expenditures:</b>	-	-	-	-	<b>2,331,950</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Auburn Ave NE & 3rd St NE Pedestrian & Access Improvements** TIP # 59  
 Project No: **cp1023**  
 Project Type: **Capacity**  
 Project Manager: **Robert Lee** LOS Corridor ID# 2

**Description:**  
 This project will improve access, safety and operations for pedestrian, bicyclists and motorized vehicles at the intersections of 3rd St NE & Auburn Ave, 4th St NE and Auburn Ave, and 4th St NE & Auburn Way North. Improvements include a new traffic signal and geometric improvements at 3rd Street NE to add a missing pedestrian crossing and add northbound left turn movement; removing all ADA obstructions from the pedestrian path within the project limits, restricting uncontrolled accesses near the intersection, and modifying the traffic signal at Auburn Way North and 4th St NE to eliminate the east/west split phase operation.

**Progress Summary:**  
 Survey and predesign were started in 2010-2011. Design will be completed in 2013 and construction is scheduled for 2014.

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

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	8,538	-	3,000	40,000	11,538
<i>Grants (Fed,State,Local)</i>	-	-	12,000	160,000	12,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>8,538</b>	<b>-</b>	<b>15,000</b>	<b>200,000</b>	<b>23,538</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	8,538	-	15,000	200,000	23,538
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>8,538</b>	<b>-</b>	<b>15,000</b>	<b>200,000</b>	<b>23,538</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	140,100	-	-	-	183,100
<i>Grants (Fed,State,Local)</i>	560,400	-	-	-	732,400
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>700,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>915,500</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	215,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	700,500	-	-	-	700,500
<b>Total Expenditures:</b>	<b>700,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>915,500</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **M Street SE Corridor (8TH St SE to AWS)**

**TIP # 60**

Project No: **xxx**

Project Type: **Capacity**

Project Manager: **TBD**

**LOS Corridor ID# 5**

**Description:**

Construct a multi-lane arterial from 8TH Street SE to AWS. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor.

**Progress Summary:**

**Future Impact on Operating Budget:**

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	250,000	250,000	-	500,000
<i>Grants (Fed,State,Local)</i>	-	925,000	3,750,000	-	4,675,000
<i>Traffic Impact Fees</i>	-	750,000	750,000	-	1,500,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>1,925,000</b>	<b>4,750,000</b>	-	<b>6,675,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	650,000	-	-	650,000
<i>Right of Way</i>	-	1,275,000	-	-	1,275,000
<i>Construction</i>	-	-	4,750,000	-	4,750,000
<b>Total Expenditures:</b>	-	<b>1,925,000</b>	<b>4,750,000</b>	-	<b>6,675,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **29th Street SE & R Street SE**

**TIP # 63**

Project No: **cpXXX**

Project Type: **Capacity**

Project Manager: **TBD**

**LOS Corridor ID#4**

**Description:**

This project will fund the design, right of way acquisition and construction of intersection capacity and safety improvements at 29th Street SE and R Street SE. This project will include creating eastbound/westbound dual left turn lanes, auxiliary signal heads and pedestrian safety enhancements.

**Progress Summary:**

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (State)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (State)</i>	-	-	-	850,000	850,000
<i>Traffic Impact Fees</i>	-	-	-	500,000	500,000
<i>REET</i>	-	-	-	450,000	450,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>1,800,000</b>	<b>1,800,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	350,000	350,000
<i>Right of Way</i>	-	-	-	450,000	450,000
<i>Construction</i>	-	-	-	1,000,000	1,000,000
<b>Total Expenditures:</b>	-	-	-	<b>1,800,000</b>	<b>1,800,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

**Six Year Capital Facilities Plan, 2013-2018**

**Capital Facilities Plan**

**Special Revenue Funds**

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th PI SE)**

**TIP # 64**

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

*LOS Corridor*

**Description:**

Expand current two-lane roadway to 4-lanes, including widening of the Green River Bridge. Project includes bike lanes and sidewalks.

**Progress Summary:**

**Future Impact on Operating Budget:**

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

<b>Funding Sources:</b>	<b>(Previous Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

<b>Funding Sources:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	2,000,000	8,000,000	10,000,000
<i>Traffic Impact Fees</i>	-	-	500,000	2,000,000	2,500,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>2,500,000</b>	<b>10,000,000</b>	<b>12,500,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	2,000,000	-	2,000,000
<i>Right of Way</i>	-	-	500,000	-	500,000
<i>Construction</i>	-	-	-	10,000,000	10,000,000
<b>Total Expenditures:</b>	-	-	<b>2,500,000</b>	<b>10,000,000</b>	<b>12,500,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Six Year Capital Facilities Plan, 2013-2018

Capital Facilities Plan

Special Revenue Funds

Project Title: **Lea Hill Rd Segment 2 (105th PI SE to 112th Ave SE)**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**TIP # 65**

*LOS Corridor*

**Description:**  
 Project includes widening from existing 2-lane roadway to 4-lanes with bicycle lanes and sidewalks.

**Progress Summary:**

**Future Impact on Operating Budget:**

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>(Previous Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	10,000,000	10,000,000
<i>Traffic Impact Fees</i>	-	-	-	2,000,000	2,000,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>12,000,000</b>	<b>12,000,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	2,000,000	2,000,000
<i>Right of Way</i>	-	-	-	1,500,000	1,500,000
<i>Construction</i>	-	-	-	8,500,000	8,500,000
<b>Total Expenditures:</b>	-	-	-	<b>12,000,000</b>	<b>12,000,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Funds

Project Title: **Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE )**

**TIP # 66**

Project No: **cpxxxx**

Project Type: **Capacity**

*LOS Corridor*

Project Manager: **TBD**

**Description:**

Project includes widening from existing 2-lane roadway to 4-lanes with bicycle lanes and sidewalks.

**Progress Summary:**

**Future Impact on Operating Budget:**

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	3,000,000	3,000,000
<i>Traffic Impact Fees</i>	-	-	-	1,000,000	1,000,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>4,000,000</b>	<b>4,000,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	500,000	500,000
<i>Right of Way</i>	-	-	-	500,000	500,000
<i>Construction</i>	-	-	-	3,000,000	3,000,000
<b>Total Expenditures:</b>	-	-	-	<b>4,000,000</b>	<b>4,000,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Auburn Way South Pedestrian Improvements Dogwood to Fir** **TIP # 2**  
 Project No: **cp1118**  
 Project Type: **Non-Motorized**  
 Project Manager: **Leah Dunsdon** **LOS Corridor ID# 4**

**Description:**  
 This project will construct pedestrian improvements along Auburn Way South between Dogwood St SE and Fir St SE that are consistent with WSDOT's SR-164 Route Development Plan. This project includes sidewalk improvements, access management, a mid-block pedestrian crossing, construction of a u-turn wedge at Fir St SE and street lighting.

**Progress Summary:**  
 Project design began in 2012 with construction expected to be completed in 2013. The City was awarded \$100,000 in federal funding and \$740,830 in state funding in May 2011.

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

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	1,624	54,876	43,500	-	100,000
<i>Grants (Fed, State, Local)</i>	-	135,500	705,330	-	840,830
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,624</b>	<b>190,376</b>	<b>748,830</b>	<b>-</b>	<b>940,830</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	1,624	180,376	50,000	-	232,000
<i>Right of Way</i>	-	10,000	-	-	10,000
<i>Construction</i>	-	-	698,830	-	698,830
<b>Total Expenditures:</b>	<b>1,624</b>	<b>190,376</b>	<b>748,830</b>	<b>-</b>	<b>940,830</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	43,500
<i>Grants (Fed, State, Local)</i>	-	-	-	-	705,330
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>748,830</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	698,830
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>748,830</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Auburn Way Corridor Imp. (4th St NE to 4th St SE)**

**TIP # 3**

Project No: **c409a0**

Project Type: **Non-Capacity**

Project Manager: **TBD**

**LOS Corridor ID# 2-3**

**Description:**

This project is based on a pre-design study and is intended to improve pedestrian accessibility, appearance, and link the downtown area along Auburn Way South between 4th St NE and 4th St SE. This project may include some pavement repairs. However, an overlay was completed as part of the City's Arterial Pavement Preservation Program in 2007. Although this was considered a temporary fix, the scope has been modified to account for the pavement work. The project length is approximately a half mile.

**Progress Summary:**

The pavement portion has been minimized due to the work completed in 2007 under the Arterial Pavement Preservation Program.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	78,251	-	-	-	78,251
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>78,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,251</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	78,251	-	-	-	78,251
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>78,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,251</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	110,000	600,000	710,000
<i>Grants (Fed,State,Local)</i>	-	-	708,700	2,400,000	3,108,700
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>818,700</b>	<b>3,000,000</b>	<b>3,818,700</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	618,700	-	618,700
<i>Right of Way</i>	-	-	200,000	-	200,000
<i>Construction</i>	-	-	-	3,000,000	3,000,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>818,700</b>	<b>3,000,000</b>	<b>3,818,700</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **15th Street SW Reconstruction**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**TIP # 7**

**LOS Corridor ID# 12**

**Description:**

This project was originally scoped to include pavement preservation. The pavement preservation component could still be combined with this project, but is also eligible for the Arterial Pavement Preservation Program. This project should look to improve the railroad crossing grades as well as the vertical sight distance to the interurban trail to the west of the tracks. The cost estimate listed below is planning level cost.

**Progress Summary:**

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Funds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	75,000	500,000	-	575,000
<i>Grants (Fed, State, Local)</i>	-	300,000	2,500,000	-	2,800,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Funds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>375,000</b>	<b>3,000,000</b>	-	<b>3,375,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	375,000	-	-	375,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	3,000,000	-	3,000,000
<b>Total Expenditures:</b>	-	<b>375,000</b>	<b>3,000,000</b>	-	<b>3,375,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

<b>ARTERIAL STREET FUND (102)</b>	<b>Capital Facilities Plan</b>
<b>Six Year Capital Facilities Plan, 2013-2018</b>	<b>Special Revenue Fund</b>

Project Title:	<b>Auburn Way North / 1st Street NE Signal Improvements</b>	<b>TIP # 19</b>
Project No:	<b>cpxxxx</b>	
Project Type:	<b>Non-Capacity</b>	
Project Manager:	<b>TBD</b>	<b>LOS Corridor ID# 2</b>

**Description:**  
 This project will construct a new complete traffic signal with controller cabinet and battery backup along with necessary intersection improvements.

**Progress Summary:**  
 Design will be completed in 2014. Construction is planned for 2016.

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

<b>Budget:</b>	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	50,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>50,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	50,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>50,000</b>	-

<b>Forecasted Project Cost:</b>	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	125,000	-	-	175,000
<i>Grants (Fed, State, Local)</i>	-	425,000	-	-	425,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>550,000</b>	-	-	<b>600,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	100,000	-	-	100,000
<i>Construction</i>	-	450,000	-	-	450,000
<b>Total Expenditures:</b>	-	<b>550,000</b>	-	-	<b>600,000</b>

Grants / Other Sources: Grant funds are unsecure.

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **C Street NW and West Main Street**  
 Project No: **cpxxxx**  
 Project Type: **Non Capacity**  
 Project Manager: **TBD**

**TIP # 21**

**LOS Corridor ID# 11**

**Description:**

Construct new decorative monopole type traffic signal to include protected left turn phases for C ST traffic. This would also provide additional safety related to the railroad pre-emption. Future improvements to this intersection may include widening for additional turn lanes.

**Progress Summary:**

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	150,000	-	150,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>150,000</b>	-	<b>150,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	100,000	-	100,000
<b>Total Expenditures:</b>	-	-	<b>150,000</b>	-	<b>150,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	150,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>150,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
<b>Total Expenditures:</b>	-	-	-	-	<b>150,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **41st Street SE and A Street SE Access Management Study**

**TIP # 27**

Project No: **cp1110**

Project Type: **Safety (Non-Capacity)**

Project Manager: **Pablo Para**

**LOS Corridor ID# 10,33**

**Description:**

Study the area from 37th St SE to the White River on A St SE including 41st St SE from D St SE to C St SE. The study should review the safety and access needs of the traveling public and the adjacent properties.

**Progress Summary:**

Pre-design will be done to refine project scope, alignment, and cost.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	1,160	-	8,840	-	10,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,160</b>	<b>-</b>	<b>8,840</b>	<b>-</b>	<b>10,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	1,160	-	8,840	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>1,160</b>	<b>-</b>	<b>8,840</b>	<b>-</b>	<b>10,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	8,840
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,840</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	8,840
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,840</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Annual Bridge Preservation Project**  
 Project No: **Various**  
 Project Type: **Non-Capacity (Annual)**  
 Project Manager: **Pablo Para**

**TIP # 28**

**Description:**

This is an annual level of effort project used to fund bridge improvements as identified by the city's annual bridge inspection program.

**Progress Summary:**

Program completed load rating calculations for nine bridges in 2011. 2012 project completed miscellaneous bridge repairs.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	50,000	50,000	50,000	100,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	5,000	5,000	5,000	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	45,000	45,000	45,000	90,000
<b>Total Expenditures:</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	50,000	50,000	50,000	50,000	300,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	5,000	5,000	5,000	5,000	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	45,000	45,000	45,000	45,000	270,000
<b>Total Expenditures:</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **South 277th - Wetland Mitigation**  
 Project No: **c410a0**  
 Project Type: **Non-Capacity**  
 Project Manager: **Leah Dunsdon**

**TIP # 29**

**Description:**  
 Wetland mitigation for the 277th St Grade Separation project.

**Progress Summary:**  
 This is a 10-year obligation, which began in 2004.

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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous Yrs) <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	212,267	57,050	25,000	25,000	294,317
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>212,267</b>	<b>57,050</b>	<b>25,000</b>	<b>25,000</b>	<b>294,317</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	81,903	18,000	10,000	10,000	109,903
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	130,364	39,050	15,000	15,000	184,414
<b>Total Expenditures:</b>	<b>212,267</b>	<b>57,050</b>	<b>25,000</b>	<b>25,000</b>	<b>294,317</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	50,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	30,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Citywide Pedestrian Crossing Program**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Bi-Annual)**  
 Project Manager: **Pablo Para**

**TIP # 30**

**Description:**

This is a bi-annual level of effort project used to fund small pedestrian safety studies and improvement projects. This project provides for pedestrian safety studies and improvements at various locations citywide. Projects are prioritized annually based on safety issues and pedestrian demands.

**Progress Summary:**

Project for 2011 was preliminary design of 8th St NE and SE 104th St intersection improvements. 2012 project is access improvements at Auburn Ave and 3rd St NE.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	100,000	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	100,000	-	100,000
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	90,000	-	90,000
<b>Total Expenditures:</b>	-	-	100,000	-	100,000

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	100,000	-	100,000	-	300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	100,000	-	100,000	-	300,000
<b>Capital Expenditures:</b>					
<i>Design</i>	10,000	-	10,000	-	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	90,000	-	90,000	-	270,000
<b>Total Expenditures:</b>	100,000	-	100,000	-	300,000

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Citywide Arterial Bicycle & Safety Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Safety)**  
 Project Manager: **Various**

**TIP # 31**

**Description:**

This is an annual level of effort project focused on funding bicycle and safety improvements on classified roadways. Projects are prioritized annually based upon field studies. Project was previously called "Citywide Roadway Safety Infrastructure Improvements."

**Progress Summary:**

Projects for 2011 included preliminary design of intersection improvements at 8th st NE and SE 104th St and pedestrian trail improvements at 37th St SE. 2012 Project has yet to be indentified.

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	100,000	100,000	100,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	100,000	100,000	100,000
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	10,000	10,000	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	90,000	90,000	90,000
<b>Total Expenditures:</b>	-	-	100,000	100,000	100,000

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	100,000	100,000	100,000	100,000	600,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	100,000	100,000	100,000	100,000	600,000
<b>Capital Expenditures:</b>					
<i>Design</i>	10,000	10,000	10,000	10,000	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	90,000	90,000	90,000	90,000	540,000
<b>Total Expenditures:</b>	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **37th & B St NW Railroad Crossing Safety Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Intersection Safety (Non-Capacity)**  
 Project Manager: **TBD**

**TIP # 38**

**Description:**

This project will fund the design, coordination, permitting and construction of improvements at the 37th St NW BNSF Railroad crossing. Improvements include construction of a pre-signal for eastbound traffic and related signal modifications at B St NW, advanced railroad pre-emption, and traffic monitoring cameras.

**Progress Summary:**

City of Auburn was selected to receive Federal Discretionary grant program funding for this project. There is no city match requirement.

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$5,000.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	307,550	-	307,550
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	307,550	-	307,550
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	44,000	-	44,000
<i>Right of Way</i>	-	-	5,000	-	5,000
<i>Construction</i>	-	-	258,550	-	258,550
<b>Total Expenditures:</b>	-	-	307,550	-	307,550

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	307,550
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	307,550
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	44,000
<i>Right of Way</i>	-	-	-	-	5,000
<i>Construction</i>	-	-	-	-	258,550
<b>Total Expenditures:</b>	-	-	-	-	307,550

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **A Street NE Pedestrian Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Sidewalk Improvements (Non-Capacity)**  
 Project Manager: **TBD**

**TIP # 44**

**Description:**  
 This project completes a pedestrian connection between Downtown Auburn and the 8th St NE business district. This project will improve a pedestrian crossing at 3rd St NE, and construct sidewalks/access ramps along the A St NE corridor.

**Progress Summary:**

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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>(Previous Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	150,000	-	-	150,000
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>150,000</b>	-	-	<b>150,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	15,000	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	135,000	-	-	135,000
<b>Total Expenditures:</b>	-	<b>150,000</b>	-	-	<b>150,000</b>

Grants / Other Sources: Grant funds are unsecure.

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Interurban Trailhead Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Class 1 Trail (Non-Capacity)**  
 Project Manager: **TBD**

**TIP # 45**

**Description:**  
 This project provides funding for enhancements to existing trailheads and construction of new trailheads. Improvements include bike racks, kiosks, parking and access.

**Progress Summary:**

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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>(Previous Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	210,000	-	-	210,000
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>210,000</b>	-	-	<b>210,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	20,000	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	190,000	-	-	190,000
<b>Total Expenditures:</b>	-	<b>210,000</b>	-	-	<b>210,000</b>

Grants / Other Sources: Grant funds are unsecure.

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **104th Ave SE & Green River Road Study**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Intersection Safety)**  
 Project Manager: **Seth Wickstrom**

**TIP # 46**

**LOS Corridor ID# 24**

**Description:**

This project will fund a pre-design study to determine the right of way, environmental and construction requirements for intersection safety improvements. This safety project scope will include sight distance improvements, constructing turn lanes, channelization, environmental mitigation, signage and clear zone improvements.

**Progress Summary:**

**Future Impact on Operating Budget:**

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

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	5,000	-	5,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>5,000</b>	-	<b>5,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>5,000</b>	-	<b>5,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>5,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>5,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **ITS Dynamic Message Signs**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (ITS)**  
 Project Manager: **TBD**

**TIP # 50**

**Description:**

This project will fund the design and construction of Dynamic Message signs at various locations throughout the city. Dynamic message signs are an important tool in ITS for informing roadway users. Priority locations for sign installations are based on the Comprehensive Transportation Plans ITS map and include Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway and Lea Hill Rd.

**Progress Summary:**

The first phase of this project is scheduled to begin in 2015 or sooner if grant funding becomes available.

**Future Impact on Operating Budget:**

The annual maintenance cost for this project is estimated to be \$5,000.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	30,000	-	30,000	-	60,000
<i>Grants (Fed,State,Local)</i>	190,000	-	190,000	-	380,000
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>220,000</b>	-	<b>220,000</b>	-	<b>440,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	20,000	-	20,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	200,000	-	200,000	-	400,000
<b>Total Expenditures:</b>	<b>220,000</b>	-	<b>220,000</b>	-	<b>440,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Lea Hill Safe Routes to School Improvements**  
 Project No: **cp1120**  
 Project Type: **Non-Motorized**  
 Project Manager: **Kim Truong**

TIP # 56

LOS Corridor ID# 19

<b>Description:</b>					
This project will construct pedestrian improvements along the south side of SE 312th St east of the intersection with 124th Ave SE, intersection improvements at 116th Ave SE & SE 304th St, paint bike lanes on 116th Ave SE between SE 312th St and SE 304th St and improve curb ramps adjacent to Rainier Middle School.					
<b>Progress Summary:</b>					
The City was awarded \$398,500 in federal funding in May 2011, which consists of \$75,700 for School District education/encouragement, \$1,800 for Police Dept. enforcement and \$321,000 for engineering, right of way, and construction.					
<b>Future Impact on Operating Budget:</b>					
This project will have no impact on the operating budget for street maintenance.					
<b>Budget:</b>					
	<b>2012</b>	<b>YTD Actual</b>	<b>2013</b>	<b>12 Budget</b>	
	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Balance</b>	
<i>Adopted Budget</i>	-	-	-	-	
<i>Budget Amendments</i>	-	-	-	-	
<i>Adjusted Budget</i>	-	-	-	-	
<b>Activity:</b>					
	(Previous Yrs)	<b>2012 YE</b>			<b>2013 Year End</b>
	<b>Prior to 2012</b>	<b>Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	777	-	-	-	777
<i>Grants (Fed,State,Local)</i>	-	35,000	363,500	-	398,500
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>777</b>	<b>35,000</b>	<b>363,500</b>	<b>-</b>	<b>399,277</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	777	35,000	15,000	-	50,777
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	348,500	-	348,500
<b>Total Expenditures:</b>	<b>777</b>	<b>35,000</b>	<b>363,500</b>	<b>-</b>	<b>399,277</b>
<b>Forecasted Project Cost:</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
					<b>2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	363,500
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>363,500</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	348,500
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>363,500</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **AWS Streetscape Improvements (SR 18 to M Street SE)**

**TIP # 62**

Project No: **xxx**

Project Type: **Miscellaneous**

Project Manager: **TBD**

**LOS Corridor ID# 4**

**Description:**

The purpose of this project is to revitalize and beautify Auburn Way South from the SR 18 interchange to the intersection of M Street SE. Proposed improvements include: enhancement of crosswalks and pedestrian linkages; new and repaired sidewalks; curb and gutter; pedestrian ramps; new landscaped medians; street trees; new lighting; pedestrian benches; trash receptacles; recycling containers and other appropriate amenities. Significant portion of project cost is for right-of-way acquisition.

**Progress Summary:**

**Future Impact on Operating Budget:**

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	200,000	200,000	-	400,000
<i>Grants (Fed,State,Local)</i>	-	1,200,000	2,050,000	-	3,250,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	550,000	550,000	-	1,100,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>1,950,000</b>	<b>2,800,000</b>	-	<b>4,750,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	500,000	-	-	500,000
<i>Right of Way</i>	-	1,450,000	-	-	1,450,000
<i>Construction</i>	-	-	2,800,000	-	2,800,000
<b>Total Expenditures:</b>	-	<b>1,950,000</b>	<b>2,800,000</b>	-	<b>4,750,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET FUND (102)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Fund

Project Title: **Citywide Traffic Signals Safety Improvements**

TIP # 67

Project No: **cpxxx**

Project Type: **Non-Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

**Description:**

This project will improve traffic signal phasing and timing, improve visibility of traffic signal heads, and install countdown pedestrian signal displays and ADA pedestrian pushbuttons.

**Progress Summary:**

Grant funding was awarded June 2012 with no local match requirement. Project will be designed and constructed in 2013.

**Future Impact on Operating Budget:**

There is no impact to the street maintenance budget.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	2,500	5,000	-	7,500
<i>Grants (Fed, State, Local)</i>	-	-	400,000	-	400,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	2,500	405,000	-	407,500
<b>Capital Expenditures:</b>					
<i>Design</i>	-	2,500	80,000	-	82,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	325,000	-	325,000
<b>Total Expenditures:</b>	-	2,500	405,000	-	407,500

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	400,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	405,000
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	80,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	325,000
<b>Total Expenditures:</b>	-	-	-	-	405,000

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**TABLE T- 2A**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
TRANSPORTATION – LOCAL STREET**

**TABLE T - 2A**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
LOCAL STREET FUND**

	2013	2014	2015	2016	2017	2018	Total
<b>Capacity Projects:</b>							
<i>None</i>							-
<b>Non-Capacity Projects:</b>							
<b>1 Local Street Improvement Program</b>							
Capital Costs	2,474,250	1,444,300	1,261,000	1,272,110	1,283,330	1,294,660	9,029,650
Funding Sources:							
Fund Balance	850,000	-	-	-	-	-	850,000
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Property Tax	-	-	-	-	-	-	-
Sales Tax on Construction	1,474,250	1,294,300	1,111,000	1,122,110	1,133,330	1,144,660	7,279,650
Bond Proceeds	-	-	-	-	-	-	-
Utility Mitigation	-	-	-	-	-	-	-
<hr/>							
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,474,250	1,444,300	1,261,000	1,272,110	1,283,330	1,294,660	9,029,650
Total Costs	<b>2,474,250</b>	<b>1,444,300</b>	<b>1,261,000</b>	<b>1,272,110</b>	<b>1,283,330</b>	<b>1,294,660</b>	<b>9,029,650</b>
<b>FUNDING SOURCES:</b>							
Fund Balance	850,000	-	-	-	-	-	850,000
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Property Tax	-	-	-	-	-	-	-
Sales Tax on Construction	1,474,250	1,294,300	1,111,000	1,122,110	1,133,330	1,144,660	7,279,650
Bond Proceeds	-	-	-	-	-	-	-
Utility Mitigation	-	-	-	-	-	-	-
Total Funding	<b>2,474,250</b>	<b>1,444,300</b>	<b>1,261,000</b>	<b>1,272,110</b>	<b>1,283,330</b>	<b>1,294,660</b>	<b>9,029,650</b>

*City of Auburn Capital Facilities Plan*

**LOCAL STREET FUND (103)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Special Revenue Funds**

Project Title: **Local Street Improvement Program**  
 Project No: **Various**  
 Project Type: **Non-Capacity**  
 Project Manager: **Wickstrom**

**TIP #37**

**Description:**

The program will focus on the preservation of local streets (unclassified streets) within the City of Auburn. The work will include crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. Beginning in 2013 funding sources include annual sales tax on construction up to \$2.5 million per year.

**Progress Summary:**

This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on reconstruction in 2013 and 2014.

**Future Impact on Operating Budget:**

None

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Local Street Fund</i>	-	871,110	850,000	-	1,721,110
<i>Transfer In</i>	-	150,000	150,000	150,000	300,000
<i>Property Tax</i>	-	2,000,000	-	-	2,000,000
<i>Sales Tax on Construction</i>	-	-	1,474,250	1,294,300	1,474,250
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>3,021,110</b>	<b>2,474,250</b>	<b>1,444,300</b>	<b>5,495,360</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	521,110	500,000	200,000	1,021,110
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,500,000	1,974,250	1,244,300	5,718,550
<b>Total Expenditures:</b>	-	<b>3,021,110</b>	<b>2,474,250</b>	<b>1,444,300</b>	<b>5,495,360</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Local Street Fund</i>	-	-	-	-	850,000
<i>Transfer In</i>	150,000	150,000	150,000	150,000	900,000
<i>Property Tax</i>	-	-	-	-	-
<i>Sales Tax on Construction</i>	1,111,000	1,122,110	1,133,330	1,144,660	7,279,650
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,261,000</b>	<b>1,272,110</b>	<b>1,283,330</b>	<b>1,294,660</b>	<b>9,029,650</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	200,000	200,000	200,000	200,000	1,500,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,061,000	1,072,110	1,083,330	1,094,660	7,529,650
<b>Total Expenditures:</b>	<b>1,261,000</b>	<b>1,272,110</b>	<b>1,283,330</b>	<b>1,294,660</b>	<b>9,029,650</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**TABLE T- 2B**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
TRANSPORTATION – STREET PRESERVATION**

**TABLE A-2**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
ARTERIAL STREET PRESERVATION FUND**

	2013	2014	2015	2016	2017	2018	Total
<b>Capacity Projects:</b>							
None	-						
<b>Non-Capacity Projects:</b>							
<b>1 Annual Arterial Street Preservation</b>							
Capital Costs	1,300,000	1,800,000	1,300,000	1,300,000	1,300,000	1,300,000	<b>8,300,000</b>
Funding Sources:							
Fund Balance	-	500,000	-	-	-	-	<b>500,000</b>
Utility Tax	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	<b>7,800,000</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>2 Annual Arterial Crack Seal Program</b>							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	<b>1,200,000</b>
Funding Sources:							
Utility Tax	200,000	200,000	200,000	200,000	200,000	200,000	<b>1,200,000</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>3 West Valley Highway System Preservation</b>							
Capital Costs	1,120,000	-	-	-	-	-	<b>1,120,000</b>
Funding Sources:							
Fund Balance	560,000	-	-	-	-	-	<b>560,000</b>
Grants	560,000	-	-	-	-	-	<b>560,000</b>
Utility Tax	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-

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

**SUMMARY:**

**CAPITAL COSTS**

Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,620,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	10,620,000
Total Costs	<b>2,620,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>10,620,000</b>

**FUNDING SOURCES:**

Fund Balance	560,000	500,000	-	-	-	-	1,060,000
Utility Tax	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Grants	560,000	-	-	-	-	-	560,000
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	<b>2,620,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>10,620,000</b>

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET PRESERVATION FUND (105)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Funds

Project Title: **Arterial Street Preservation Program**  
 Project No: **cpxxxx**  
 Project Type: **Annual, Non-Capacity**  
 Project Manager: **Seth Wickstrom**

**TIP #35**

**Description:** Implement regular pavement maintenance and/or rehabilitation of various classified streets citywide. These projects may include overlays, rebuilds, spot repairs, or a combination of these. This program is funded through a 1% utility tax that was adopted by Council in 2008.

**Progress Summary:**

Program continues to successfully complete annual patching and overlay projects citywide.

**Future Impact on Operating Budget:**

None

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

Funding Sources:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	500,000	-
<i>Property Tax</i>	-	-	-	-	-
<i>Utility Tax</i>	-	1,551,500	1,300,000	1,300,000	2,851,500
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>1,551,500</b>	<b>1,300,000</b>	<b>1,800,000</b>	<b>2,851,500</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	50,000	40,000	50,000	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,501,500	1,260,000	1,750,000	2,761,500
<b>Total Expenditures:</b>	<b>-</b>	<b>1,551,500</b>	<b>1,300,000</b>	<b>1,800,000</b>	<b>2,851,500</b>

**Forecasted Project Cost:**

Funding Sources:	2015	2016	2017	2018	Total 2013-2018
<i>Arterial Preservation Fund</i>	-	-	-	-	500,000
<i>Property Tax</i>	-	-	-	-	-
<i>Utility Tax</i>	1,300,000	1,300,000	1,300,000	1,300,000	7,800,000
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>8,300,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	40,000	40,000	40,000	40,000	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,260,000	1,260,000	1,260,000	1,260,000	8,050,000
<b>Total Expenditures:</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>8,300,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET PRESERVATION FUND (105)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Funds

Project Title: **Arterial Crack Seal Program**  
 Project No: **cpxxxx**  
 Project Type: **Annual, Non-Capacity**  
 Project Manager: **Seth Wickstrom**

**TIP #36**

**Description:**

Implement regular maintenance of various classified streets by sealing newly formed cracks. Sealing the cracks will prolong the life of the pavement by stopping water from draining into the subbase of the road.

**Progress Summary:**

Program continues to successfully extend pavement life pavement citywide.

**Future Impact on Operating Budget:**

None

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Utility Tax</i>	-	200,000	200,000	200,000	400,000
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	20,000	20,000	20,000	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	180,000	180,000	180,000	360,000
<b>Total Expenditures:</b>	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Utility Tax</i>	200,000	200,000	200,000	200,000	1,200,000
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	20,000	20,000	20,000	20,000	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	180,000	180,000	180,000	1,080,000
<b>Total Expenditures:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**ARTERIAL STREET PRESERVATION FUND (105)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Special Revenue Funds

Project Title: **West Valley Highway System Preservation (15th NW to 37th NW)**  
 Project No: **cpxxxx** TIP #22  
 Project Type: **Non-Capacity**  
 Project Manager: **Seth Wickstrom**

**Description:** The West Valley Highway System Preservation project will overlay the failing portions of the street pavement between 15th Street NW and 37th Street NW. This entails the installation of a leveling course, providing a 2"-3" thick asphalt concrete overlay, and includes minor surface utility adjustments.

**Progress Summary:**  
 FHWA STP Grant funding was secured in 2012.

**Future Impact on Operating Budget:**  
 None

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Arterial Preservation Fund Balance</i>	-	-	560,000	-	560,000
<i>Grant Funding(Federal, State, Local)</i>	-	-	560,000	-	560,000
<i>Utility Tax</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>1,120,000</b>	-	<b>1,120,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	134,000	-	134,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	986,000	-	986,000
<b>Total Expenditures:</b>	-	-	<b>1,120,000</b>	-	<b>1,120,000</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	560,000
<i>Grant Funding(Federal, State, Local)</i>	-	-	-	-	560,000
<i>Utility Tax</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>1,120,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	134,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	986,000
<b>Total Expenditures:</b>	-	-	-	-	<b>1,120,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**TABLE T-3**

**SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS**

<b>Project:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
1 A Street NW, Phase 1	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 154,980
2 I Street NE Corridor	-	-	-	-	-	-	-
3 M Street Grade Separation	21,827	21,827	21,827	21,827	21,827	21,827	130,962
4 S 277th-AWN to Green River Bridge	-	-	27,250	27,250	27,250	27,250	109,000
5 A Street NW, Phase 2	-	-	-	-	-	-	-
6 D Street NW, 37th to 44th	-	-	-	-	-	-	-
7 F Street SE, 4th to AWS	-	-	-	4,100	4,100	4,100	12,300
8 M Street NE, E. Main to 4th	-	-	-	1,500	1,500	1,500	4,500
9 M St SE & 12th St SE Traffic Signal	-	-	-	-	-	-	-
10 8th Street NE Widening	-	-	-	-	-	-	-
11 Harvey & 8th Street NE	-	-	-	-	-	-	-
12 8th Street NE & SE 104th St Intersection Imp.	6,600	6,600	6,600	6,600	6,600	6,600	39,600
13 Auburn Way S & M Street SE Imp.	-	-	-	-	-	-	-
14 BNSF / E Valley Hwy Pedestrian Underpass	-	-	-	-	-	-	-
15 Academy Drive Multi-Use Trail	-	-	-	-	-	-	-
16 124th Ave SE Corridor Imp, Phase 3	-	-	-	-	-	-	-
17 124th Ave SE Corridor Imp, Phase 1	-	-	-	-	-	-	-
18 124th Ave SE Corridor Imp, Phase 2	-	-	-	-	-	-	-
19 SE 320th St Corridor Imp	-	-	-	-	-	-	-
20 Auburn Way So Corridor Safety Improvements	-	-	-	-	-	-	-
21 Environmental Park Roadway Study	-	-	-	-	-	-	-
22 Downtown to Les Gove Non-Motorized Imp Study	-	-	-	-	-	-	-
23 S 316th St Bicycle & Ped Imp Study	-	-	-	-	-	-	-
24 E Valley Hwy ITS Expansion	-	-	5,000	5,000	5,000	5,000	20,000
25 Kersey Way Study	-	-	-	-	-	-	-
26 AWS Fir St SE to Hemlock St SE	9,300	9,300	9,300	9,300	9,300	9,300	55,800
27 Auburn Ave NE & 3rd St NE Pedestrian Improvements	-	-	-	-	-	-	-
28 M St SE Corridor, 8th St SE to AWS	-	-	-	-	-	-	-
29 29th Street SE & R Street SE	-	-	-	-	-	-	-
30 Lea Hill Rd Segment 1	-	-	-	-	-	-	-
31 Lea Hill Rd Segment 2	-	-	-	-	-	-	-
32 Lea Hill Rd Segment 3	-	-	-	-	-	-	-
33 Auburn Way So Pedestrian Imp, Dogwood to Fir	-	-	-	-	-	-	-
34 Auburn Way Corridor Imp	-	-	-	-	-	-	-
35 15th St SW Reconstruction	-	-	-	-	-	-	-
36 Auburn Way N/1st St NE Signal Imp	-	-	-	-	-	-	-
37 C Street NW & West Main Street	-	-	-	-	-	-	-
38 41st Street SE & A St SE Access Study	-	-	-	-	-	-	-
39 Annual Bridge Improvements	-	-	-	-	-	-	-
40 S. 277th Wetland Mitigation	-	-	-	-	-	-	-
41 Citywide Pedestrian Crossing	-	-	-	-	-	-	-
42 Citywide Arterial Bicycle & Safety Imp	-	-	-	-	-	-	-
43 37th & B St NW Railroad Crossing Safety Imp	5,000	5,000	5,000	5,000	5,000	5,000	30,000
44 A St NE Pedestrian Imp	-	-	-	500	500	500	1,500
45 Interurban Trailhead Imp	-	-	-	-	-	-	-
46 104th Ave SE & Green River Rd Study	-	-	-	-	-	-	-
47 ITS Dynamic Message Signs	-	-	-	-	5,000	5,000	10,000
48 Lea Hill Safe Routes to School Imp	-	-	-	-	-	-	-
49 AWS Streetscape Improvements	-	-	-	-	-	-	-
50 Citywide Traffic Signal Safety Imp.	-	-	-	-	-	-	-
51 Local Street Improvement Program (Fund 103)	-	-	-	-	-	-	-
52 Annual Arterial Street Preservation (Fund 105)	-	-	-	-	-	-	-
53 Annual Arterial Crack Seal Program (Fund 105)	-	-	-	-	-	-	-
54 West Valley Hwy System Preservation	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 68,557</b>	<b>\$ 68,557</b>	<b>\$ 100,807</b>	<b>\$ 106,907</b>	<b>\$ 111,907</b>	<b>\$ 111,907</b>	<b>\$ 568,642</b>



## **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 one adjacent city and one water district. 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 policies for the City's water distribution system.

### **Capital Facilities Projects and Financing**

The City of Auburn's water system anticipates two capacity projects in the amount of \$5,945,000 and thirteen non-capacity projects totaling \$17,144,150 for a 6-year planning expectation total of \$23,089,150. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

The capacity projects will increase water supply quantities, storage, and distribution for growth of retail customers. The non-capacity projects will provide for pipeline improvements and replacements, delivery pressure improvements, water quality enhancements, comprehensive and resource management planning, pump station upgrades, telemetry system improvements, and meter upgrades.

### **Impact on Future Operating Budgets**

As Table W-3 shows, operating budget impacts of \$22,800 are forecasted for water supply and distribution facilities during the six years 2014 – 2019.

*City of Auburn Capital Facilities Plan*

**TABLE W-1**

**Facilities Inventory  
Water Facilities**

CITY OF AUBURN WATER SYSTEM			
FACILITY	WATER RIGHT	CAPACITY (MGD - max rate)	LOCATION
<i>Water Supply:</i>			
Coal Creek Springs	Certificate 857	9.70<2.52>*	3401 Stuck River Rd
West Hill Springs	Claim (1973 File Date)	0.9	1900 15th St NW Ext
Well 1	Certificate 3560-A	3.17	1136 M St SE
Well 2	G1-00277 C	3.46	1109 5th St NE
Well 3A	G1-23629 C	4.03	401 37th St SE
Well 3B	(Included Above)	(Included Above)	401 37th St SE
Well 4	G1-20391 C	4.03	950 25th St SE
Well 5	G1-23633 C	1.44	5530 James Ave SE
Well 5A	(Included Above)	(Included Above)	5401 Olive Way SE
Well 5B	(Included Above)	(Included Above)	West end of 62nd Ct SE
Well 6	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	1109 5th St NE
Well 7	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	405 E St NE
<b>Supply Total (MGD)</b>		<b>26.73</b>	
<b>Available for Use</b>		<b>24.21</b>	
* 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
<i>Intertie</i>			
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
<b>Intertie Total (MGD)</b>	<b>6.4</b>		
FACILITY	CAPACITY (MG)	LOCATION	SERVICE AREA
<i>Storage Facilities:</i>			
Valley Reservoir 1	5.0	2003 Auburn Way S	Valley Service Area
Valley Reservoir 2	3.6	32115 105th Place S	Valley Service Area
Academy Reservoir 8A	1.0	5002 Auburn Way S	Academy Service Area
Academy Reservoir 8B	1.5	5002 Auburn Way S	Academy Service 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
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
<b>Storage Total (MG)</b>	<b>15.6</b>		

*City of Auburn Capital Facilities Plan*

TABLE W-1 (continued)

**Facilities Inventory  
Water Facilities**

FACILITY	CAPACITY (GPM)	LOCATION
<u>Booster Pump Stations:</u>		
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	5002 Auburn Way S
Green River: 4 pumps	4,680	29621 Green River Rd SE
Intertie: 7 pumps	4,830	30502 132nd Ave SE
Lea Hill: 3 pumps	2,100	10406 Lea Hill Rd SE
Lakeland Hills: 6 pumps	3,200	1118 57th Place SE
Wilderness Game Farm Pk: 2 pumps	1,050	2401 Stuck River Rd
<hr/>		
FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
<u>Pressure Reducing Stations:</u>		
<b>Serves Valley Pressure Zone:</b>		
Howard Road CCF #1011-1	82/65	Howard Rd
Howard Road CCF By-Pass #1011-2	-	Howard Rd (Bypass)
25th Street SE #1110-1 (Offline)	-	25th St SE & K St SE
Riverwalk #1111-2	90/50	27th St. SE & 27th Place SE
Riverwalk #1111-1	109/55	Riverwalk Dr SE & Howard Rd
<b>Serves Lea Hill:</b>		
Lea Hill #512-1	80/50	304th St. SE West of 112th Ave
Lea Hill #412-1	90/45	SE 298th Place & 109 Ave SE
Lea Hill #512-2	87/45	304th St. SE West of 108th Ave
Lea Hill #611-1	165/65	Lea Hill Rd SE
Lea Hill #611-2	140/65	Lea Hill Rd & 106 PI
Lea Hill #611-3	145/60	Lea Hill Rd & 107 PI
Lea Hill #411-1	94/55	104th Ave SE (South of 303rd Road)
Lea Hill #411-2	86/40	SE 304th PI & SE 101st Place
Lea Hill #512-3	N/C	300 Block & 108th Ave SE
Amber View North #711-1	150/65	105th PI SE & 320th PI
Amber View North #711-2	142/60	106th PI SE Near Reservoir 2
<b>Serves Academy:</b>		
Auburn Way South #1011-3	130/80	2003 Auburn Way S
Auburn Way South #1114-1	130/80	4500 Auburn Way S
<b>Serves Jannsen Addition:</b>		
Jannsen #1216-1	72/58	6100 Block & 35th Way SE

*City of Auburn Capital Facilities Plan*

**TABLE W-1 (continued)**

**Facilities Inventory  
Water Facilities**

<b>FACILITY</b>	<b>CAPACITY Primary Valve (PSI - Inlet/Outlet)</b>	<b>LOCATION</b>
<b>Serves Lakeland Hills:</b>		
<i>Lakeland Hills #1410-2</i>	<i>125/62</i>	<i>Nathan Ave &amp; Highland Dr</i>
<i>Lakeland Hills #1309-1</i>	<i>105/55</i>	<i>Mill Pond Dr @ Oravetz Rd</i>
<i>Lakeland Hills #1410-1</i>	<i>N/C</i>	<i>51st St. SE east of Mill Pond Loop</i>
<i>Lakeland Hills #1409-3</i>	<i>84/55</i>	<i>Mill Pond Dr &amp; Lakeland Hills Way</i>
<i>Lakeland Hills #1510-1</i>	<i>N/C</i>	<i>Lakeland Hills Way &amp; Evergreen Way</i>
<i>Lakeland Hills #1409-2</i>	<i>120/56</i>	<i>47th SE &amp; Lakeland Hills Way</i>
<i>Lakeland Hills #1310-1</i>	<i>130/55</i>	<i>Mill Pond Dr &amp; Mill Pond Loop</i>
<i>Lakeland Hills #1410-3</i>	<i>82/55</i>	<i>Quincy Ave N of 53rd St SE</i>
<i>Lakeland Hills #1409-1</i>	<i>N/C</i>	<i>Oravetz &amp; Lakeland Hills Way</i>
<i>Lakeland Hills #1409-4</i>	<i>95/70</i>	<i>Lakeland Hills Way &amp; Lakeland Hills Lp</i>
<i>Lakeland Hills #1410-4</i>	<i>103/50</i>	<i>4900 Block &amp; Mill Pond Dr</i>
<i>Lakeland Hills #1509-1</i>	<i>174/60</i>	<i>Terrace View Lower (6170)</i>
<i>Lakeland Hills #1509-2</i>	<i>160/73</i>	<i>Terrace View Middle (5960)</i>
<i>Lakeland Hills #1509-3</i>	<i>138/47</i>	<i>Terrace View Upper (5810)</i>
<i>Lakeland Hills #1509-4</i>	<i>N/C</i>	<i>Terrace View &amp; Alexander Place SE</i>
<b>N/C - Normally Closed</b>		

<b>FACILITY</b>	<b>CAPACITY (GPM)</b>	<b>LOCATION</b>
<u>Corrosion Control</u>		
<i>Howard Road</i>	<i>5,550</i>	<i>2101 Howard Rd SE</i>
<i>Fulmer Field</i>	<i>9,375</i>	<i>1113 5th St NE</i>
<u>Chlorination Stations:</u>		
<i>Coal Creek Springs Station</i>	<i>5,000 (gravity feed)</i>	<i>3401 Stuck River Rd</i>
<i>West Hill Springs Station</i>	<i>625 (gravity feed)</i>	<i>1900 15th St NW</i>
<i>Well 4</i>	<i>2,600</i>	<i>950 25th St SE</i>
<i>Well 5B</i>	<i>600</i>	<i>1100 63rd St SE</i>
<i>Well 5A</i>	<i>180</i>	<i>5401 Olive Ave SE</i>

<b>BRAUNWOOD SATELLITE WATER SYSTEM</b>		
<b>FACILITY</b>	<b>CAPACITY</b>	<b>LOCATION</b>
<u>Water Supply:</u>		
<i>Braunwood Satellite #1</i>	<i>0.03 MGD</i>	<i>4501 47th St SE</i>
<u>Storage Facilities:</u>		
<i>Braunwood Satellite 1</i>	<i>0.03 MG</i>	<i>4501 47th St SE</i>
<u>Booster Pump Stations:</u>		
<i>Braunwood: 3 Pumps</i>	<i>2.0 GPM</i>	<i>4501 47th St SE</i>

*City of Auburn Capital Facilities Plan*

**TABLE W-2**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
WATER DIVISION**

	2013	2014	2015	2016	2017	2018	Total
<b><u>Capacity Projects:</u></b>							
<b>1 Well 1 Improvements</b>							
Capital Costs	3,680,000	-	-	-	-	-	3,680,000
Funding Sources:							
Water Fund	355,000	-	-	-	-	-	355,000
PWTF Loan	3,325,000	-	-	-	-	-	3,325,000
<b>2 Fulmer Well Field Improvements</b>							
Capital Costs	515,000	1,750,000	-	-	-	-	2,265,000
Funding Sources:							
Water Fund	-	310,000	-	-	-	-	310,000
Bond Proceeds	515,000	1,440,000	-	-	-	-	1,955,000
<b><u>Subtotal, Capacity Projects:</u></b>							
Capital Costs	4,195,000	1,750,000	-	-	-	-	5,945,000
<b><u>Non-Capacity Projects:</u></b>							
<b>3 Green River PS Emergency Power</b>							
Capital Costs	-	-	90,000	600,000	-	-	690,000
Funding Sources:							
Water Fund	-	-	90,000	600,000	-	-	690,000
Bond Proceeds	-	-	-	-	-	-	-
<b>4 Well 4 Power &amp; Chlorination</b>							
Capital Costs	245,000	954,150	-	-	-	-	1,199,150
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	245,000	954,150	-	-	-	-	1,199,150
<b>5 Well 5 Upgrade</b>							
Capital Costs	-	-	400,000	1,500,000	-	-	1,900,000
Funding Sources:							
Water Fund	-	-	400,000	1,500,000	-	-	1,900,000
Bond Proceeds	-	-	-	-	-	-	-
<b>6 Well Inspection and Redevelopment Program</b>							
Capital Costs	150,000	-	150,000	-	150,000	-	450,000
Funding Sources:							
Water Fund	150,000	-	150,000	-	150,000	-	450,000
Bond Proceeds	-	-	-	-	-	-	-
<b>7 Water Repair &amp; Replacements</b>							
Capital Costs	1,350,000	150,000	1,500,000	200,000	1,700,000	260,000	5,160,000
Funding Sources:							
Water Fund	-	-	1,500,000	200,000	1,700,000	260,000	3,660,000
Bond Proceeds	1,350,000	150,000	-	-	-	-	1,500,000

*City of Auburn Capital Facilities Plan*

**TABLE W-2 (continued)**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b><u>Non-Capacity Projects:</u></b>							
<b>8 Lakeland Hills Reservoir 5 Improvements</b>							
Capital Costs	750,000	-	-	-	-	-	750,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	750,000	-	-	-	-	-	750,000
<b>9 Comprehensive Water Plan</b>							
Capital Costs	-	330,000	-	-	-	-	330,000
Funding Sources:							
Water Fund	-	330,000	-	-	-	-	330,000
Bond Proceeds	-	-	-	-	-	-	-
<b>10 Well 7 Emergency Power</b>							
Capital Costs	-	-	75,000	440,000	-	-	515,000
Funding Sources:							
Water Fund	-	-	75,000	440,000	-	-	515,000
Bond Proceeds	-	-	-	-	-	-	-
<b>11 Maintenance and Operations Expansion</b>							
Capital Costs	-	220,000	-	-	-	-	220,000
Funding Sources:							
Water Fund	-	220,000	-	-	-	-	220,000
Bond Proceeds	-	-	-	-	-	-	-
<b>12 MIT Master Meters</b>							
Capital Costs	-	80,000	400,000	-	-	-	480,000
Funding Sources:							
Water Fund	-	80,000	400,000	-	-	-	480,000
Bond Proceeds	-	-	-	-	-	-	-
<b>13 Street Utility Improvements</b>							
Capital Costs	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Funding Sources:							
Water Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Bond Proceeds	-	-	-	-	-	-	-
<b>14 Lea Hill PRV Station Improvements</b>							
Capital Costs	-	-	50,000	400,000	-	-	450,000
Funding Sources:							
Water Fund	-	-	50,000	400,000	-	-	450,000
Bond Proceeds	-	-	-	-	-	-	-
<b>15 Water Meter &amp; Billing System Improvements</b>							
Capital Costs	500,000	500,000	500,000	500,000	-	-	2,000,000
Funding Sources:							
Water Fund	-	500,000	500,000	500,000	-	-	1,500,000
Bond Proceeds	500,000	-	-	-	-	-	500,000



*City of Auburn Capital Facilities Plan*

**TABLE W-2 (continued)**

**Non-Capacity Projects:**

**Subtotal, Non-Capacity Projects:**

Capital Costs	3,495,000	2,734,150	3,665,000	4,140,000	2,350,000	760,000	17,144,150
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**SUMMARY:**

**CAPITAL COSTS**

Capacity Projects	4,195,000	1,750,000	-	-	-	-	5,945,000
Non-Capacity Projects	3,495,000	2,734,150	3,665,000	4,140,000	2,350,000	760,000	17,144,150
Total Costs	<b>7,690,000</b>	<b>4,484,150</b>	<b>3,665,000</b>	<b>4,140,000</b>	<b>2,350,000</b>	<b>760,000</b>	<b>23,089,150</b>

**FUNDING SOURCES:**

Water Fund	1,005,000	1,940,000	3,665,000	4,140,000	2,350,000	760,000	13,860,000
PWTF Loan	3,325,000	-	-	-	-	-	3,325,000
Bond Proceeds	3,360,000	2,544,150	-	-	-	-	5,904,150
Total Funding	<b>7,690,000</b>	<b>4,484,150</b>	<b>3,665,000</b>	<b>4,140,000</b>	<b>2,350,000</b>	<b>760,000</b>	<b>23,089,150</b>

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Well 1 Improvements**  
 Project No: **cp0915**  
 Project Type: **Capacity**  
 Project Manager: **Lee**

**Description:**  
 Hydro geologic evaluation of existing well conditions, construction of transmission main to Howard Road Corrosion Control Treatment Facility for aeration, and construction of building improvements to house chlorine disinfection equipment and an emergency generator.

**Progress Summary:**

**Future Impact on**  
 The annual maintenance cost is estimated to be approximately \$1,800.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	127,614	551,010	355,000	-	1,033,624
<i>Unrestricted Storm Revenue</i>	-	831,900	-	-	831,900
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (PWTF loan)</i>	-	-	3,325,000	-	3,325,000
<b>Total Funding Sources:</b>	<b>127,614</b>	<b>1,382,910</b>	<b>3,680,000</b>	<b>-</b>	<b>5,190,524</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	127,614	500,000	-	-	627,614
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	882,910	3,680,000	-	4,562,910
<b>Total Expenditures:</b>	<b>127,614</b>	<b>1,382,910</b>	<b>3,680,000</b>	<b>-</b>	<b>5,190,524</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	355,000
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (PWTF loan)</i>	-	-	-	-	3,325,000
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,680,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	3,680,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,680,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Fulmer Well Field Improvements**  
 Project No: **cp1107**  
 Project Type: **Capacity**  
 Project Manager: **Lamothe / Vondrak**

**Description:**  
 Conduct an evaluation of the Wells 2, 6 and 7 facilities and the Fulmer Field Corrosion Control Treatment Facility to assess the supply and treatment capacity of the existing facilities and infrastructure. The evaluation will include an assessment of individual and total well supply capacities, a review of the treatment facility operating and control parameters, and recommendations for facility and control improvements based on the evaluation.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	2,855	400,000	-	310,000	402,855
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	515,000	1,440,000	515,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>2,855</b>	<b>400,000</b>	<b>515,000</b>	<b>1,750,000</b>	<b>917,855</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	2,855	400,000	515,000	-	917,855
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,750,000	-
<b>Total Expenditures:</b>	<b>2,855</b>	<b>400,000</b>	<b>515,000</b>	<b>1,750,000</b>	<b>917,855</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	310,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	1,955,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,265,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	515,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,750,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,265,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Green River PS Emergency Power**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**

Construction of facility improvements to house an emergency generator and associated electrical equipment.

**Progress Summary:**

**Future Impact on Operating Budget:**

The annual maintenance cost is estimated to be approximately \$600.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	90,000	600,000	-	-	690,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>90,000</b>	<b>600,000</b>	-	-	<b>690,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	90,000	-	-	-	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	600,000	-	-	600,000
<b>Total Expenditures:</b>	<b>90,000</b>	<b>600,000</b>	-	-	<b>690,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Well 4 Power and Chlorination**  
 Project No: **c512a0**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Construct a new building at the Well 4 site to house a diesel-fueled standby generator and new hypochlorite disinfection equipment.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 The annual maintenance cost is estimated to be approximately \$600.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	7,138	35,000	-	-	42,138
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	245,000	954,150	245,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>7,138</b>	<b>35,000</b>	<b>245,000</b>	<b>954,150</b>	<b>287,138</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	7,138	35,000	65,000	-	107,138
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	180,000	954,150	180,000
<b>Total Expenditures:</b>	<b>7,138</b>	<b>35,000</b>	<b>245,000</b>	<b>954,150</b>	<b>287,138</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	1,199,150
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,199,150</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	65,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,134,150
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,199,150</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Well 5 Upgrade**  
 Project No: **cp0624**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBR**

**Description:**  
 Construct a new well facility meeting current electrical and safety codes. The project will include emergency backup power and disinfection capability.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 The annual maintenance cost is estimated to be approximately \$1,800.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	400,000	1,500,000	-	-	1,900,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>400,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	400,000	-	-	-	400,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,500,000	-	-	1,500,000
<b>Total Expenditures:</b>	<b>400,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>1,900,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Well Inspection and Redevelopment Program**  
 Project No: **cpxxxx**  
 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.

**Progress Summary:**  
 Planned

**Future Impact on Operating Budget:**  
 No significant impact.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	150,000	-	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>150,000</b>	-	<b>150,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	20,000	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	130,000	-	130,000
<b>Total Expenditures:</b>	-	-	<b>150,000</b>	-	<b>150,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	150,000	-	150,000	-	450,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>150,000</b>	-	<b>150,000</b>	-	<b>450,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	20,000	-	20,000	-	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	130,000	-	130,000	-	390,000
<b>Total Expenditures:</b>	<b>150,000</b>	-	<b>150,000</b>	-	<b>450,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Water Repair & Replacements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (R&R)**  
 Project Manager: **Various**

**Description:**  
 Distribution system repair and replacement projects required for meeting peak demands and reducing system losses. Projects will be coordinated with the Local Street Program and other utility projects. 2012-2013 budget will be used for the Valley AC Main Replacement project.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	120,000	-	-	120,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	1,350,000	150,000	1,350,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>120,000</b>	<b>1,350,000</b>	<b>150,000</b>	<b>1,470,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	120,000	-	-	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,350,000	150,000	1,350,000
<b>Total Expenditures:</b>	<b>-</b>	<b>120,000</b>	<b>1,350,000</b>	<b>150,000</b>	<b>1,470,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	1,500,000	200,000	1,700,000	260,000	3,660,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	1,500,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,500,000</b>	<b>200,000</b>	<b>1,700,000</b>	<b>260,000</b>	<b>5,160,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	200,000	-	260,000	460,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,500,000	-	1,700,000	-	4,700,000
<b>Total Expenditures:</b>	<b>1,500,000</b>	<b>200,000</b>	<b>1,700,000</b>	<b>260,000</b>	<b>5,160,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Lakeland Hills Reservoir 5 Improvements**  
 Project No: **cp0765**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Paint the interior and exterior to preserve the life of the reservoir, add mixing equipment for improved water quality and safety improvements including seismic isolation valve and new ladder.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	43,334	5,152	-	-	48,486
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	750,000	-	750,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>43,334</b>	<b>5,152</b>	<b>750,000</b>	<b>-</b>	<b>798,486</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	43,334	5,152	80,000	-	128,486
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	670,000	-	670,000
<b>Total Expenditures:</b>	<b>43,334</b>	<b>5,152</b>	<b>750,000</b>	<b>-</b>	<b>798,486</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	750,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	80,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	670,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Comprehensive Water Plan**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Lamothe**

**Description:**  
 Update the Comprehensive Water Plan as required by Washington State Department of Health.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	330,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>330,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	330,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>330,000</b>	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	330,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>330,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	330,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>330,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Well 7 Emergency Power**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Provide a generator for backup power to reliably meet demands in the Valley service area.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 The annual maintenance cost is estimated to be approximately \$600.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	75,000	440,000	-	-	515,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>75,000</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>515,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	75,000	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	440,000	-	-	440,000
<b>Total Expenditures:</b>	<b>75,000</b>	<b>440,000</b>	<b>-</b>	<b>-</b>	<b>515,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Maintenance & Operations Facility Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Improvements to M&O facilities and operations including remodel the existing building.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	220,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>220,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	40,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	180,000	-
<b>Total Expenditures:</b>	-	-	-	<b>220,000</b>	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	220,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>220,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	180,000
<b>Total Expenditures:</b>	-	-	-	-	<b>220,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Muckleshoot Indian Tribe Master Meters**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Install master meters to Muckleshoot Indian Tribe properties to ease account administration.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	80,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>80,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	80,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>80,000</b>	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	400,000	-	-	-	480,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>400,000</b>	-	-	-	<b>480,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	80,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	400,000	-	-	-	400,000
<b>Total Expenditures:</b>	<b>400,000</b>	-	-	-	<b>480,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Street Utility Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Water main improvements in coordination with the Save our Streets (SOS) program and general arterial street improvements.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	600,000	500,000	500,000	1,100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,100,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	50,000	50,000	50,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	550,000	450,000	450,000	1,000,000
<b>Total Expenditures:</b>	-	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,100,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	500,000	500,000	500,000	500,000	3,000,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	50,000	50,000	50,000	50,000	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	450,000	450,000	450,000	450,000	2,700,000
<b>Total Expenditures:</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,000,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Lea Hill PRV Station Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Replace pressure reducing valve stations in the Lea Hill area.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	50,000	400,000	-	-	450,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>50,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	50,000	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	400,000	-	-	400,000
<b>Total Expenditures:</b>	<b>50,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**WATER FUND (430)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Water Meter & Billing System Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Conduct a study to determine which recent improvements in automated metering technology, generally referred to as Advanced Metering Infrastructure (AMI), would best benefit the City and construct selected improvements.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	-	80,000	-	500,000	80,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	500,000	-	500,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>80,000</b>	<b>500,000</b>	<b>500,000</b>	<b>580,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	80,000	-	-	80,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	500,000	500,000	500,000
<b>Total Expenditures:</b>	-	<b>80,000</b>	<b>500,000</b>	<b>500,000</b>	<b>580,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Water Revenue</i>	500,000	500,000	-	-	1,500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	500,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	500,000	-	-	2,000,000
<b>Total Expenditures:</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**TABLE W-3**

**Impact on Future Operating Budgets  
WATER**

<b>Project:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
1 <i>Well 1 Improvements</i>	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 10,800
2 <i>Fulmer Well Field Improvements</i>	-	-	-	-	-	-	-
3 <i>Green River Pump Station Emergency Power</i>	-	-	-	600	600	600	1,800
4 <i>Well 4 Power and Chlorination</i>	-	600	600	600	600	600	3,000
5 <i>Well 5 Upgrade</i>	-	-	-	1,800	1,800	1,800	5,400
6 <i>Well Inspection and Redevelopment Program</i>	-	-	-	-	-	-	-
7 <i>Water Repair &amp; Replacement</i>	-	-	-	-	-	-	-
8 <i>Lakeland Hills Reservoir 5 Improvements</i>	-	-	-	-	-	-	-
9 <i>Comprehensive Water Plan</i>	-	-	-	-	-	-	-
10 <i>Well 7 Emergency Power</i>	-	-	-	600	600	600	1,800
11 <i>Maintenance &amp; Operations Facility Improvements</i>	-	-	-	-	-	-	-
12 <i>MIT Master Meters</i>	-	-	-	-	-	-	-
13 <i>Street Utility Improvements</i>	-	-	-	-	-	-	-
14 <i>Lea Hill PRV Station Improvements</i>	-	-	-	-	-	-	-
15 <i>Water Meter &amp; Billing System Improvements</i>	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,800</b>	<b>\$ 2,400</b>	<b>\$ 2,400</b>	<b>\$ 5,400</b>	<b>\$ 5,400</b>	<b>\$ 5,400</b>	<b>\$ 22,800</b>



## **SANITARY SEWER**

### **Current Facilities**

The City's sanitary sewer service area encompasses approximately 28-square miles which are primarily within the City limits, but includes a total of approximately ½ square mile within Auburn's Proposed Annexation area (PAA). The City contracts with King County for sewage treatment and disposal. The City's Sanitary Sewer Utility is responsible for the collection and transmission of wastewater to the King County trunk lines.

The City's current inventory of approximately 215 miles of sewer lines serves the City's sewer service area. Table S-1, Facilities Inventory, lists the sewage collection and transmission facilities along with their capacities and locations.

### **Level of Service (LOS)**

The Comprehensive Sewerage Plan for the Sewerage Collection System summarizes the level of service (LOS), or design criteria, for the City's sewage collection system. These standards represent the average quantities of sewage that the system must accommodate, for residential, industrial, and commercial development.

### **Capital Facilities Projects and Financing**

Investments in the City's sewage collection facilities include primarily non-capacity improvements and replacement projects. Anticipated replacements include one existing pump station, replacement of aging sewer pipes and manholes in conjunction with arterial and local street improvements, and replacement of pipe identified through the sewer program's condition assessment process. Anticipated improvements include upgrades and additions to the utility's maintenance facilities. The City of Auburn's sewer system anticipates costs for five non-capacity projects totaling \$9,740,000. Table S-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

### **Impact on Future Operating Budgets**

There are no operating budget impacts forecasted for sanitary sewer facilities during the six years 2014 – 2019.

*City of Auburn Capital Facilities Plan*

**TABLE S-1**

**Facilities Inventory**  
Sewage Facilities

<b>FACILITY</b>	<b><u>CAPACITY</u></b> <b>(MGD)</b>	<b>LOCATION</b>
<i><u>Pump Stations:</u></i>		
<i>8th Street</i>	0.26	J Street NE & 8th St. NE
<i>22nd Street</i>	0.79	22nd Street SE & Riverview Drive
<i>Area 19</i>	0.47	Lake Tapps Pkwy E & West of 72nd Street SE
<i>Auburn 40</i>	0.63	O Place NE
<i>D Street</i>	0.58	D Street NE & Auburn Way N
<i>Dogwood</i>	0.43	Dogwood Street SE 1500 & 15th Street SE
<i>Ellingson</i>	2.20	41st St. SE & East of A Street SE
<i>F Street</i>	0.86	F Street SE & 17th Street SE
<i>North Tapps</i>	0.73	Lake Tapps Pkwy E & West of 176th Avenue E
<i>Peasley Ridge</i>	0.36	S 320th Street & 53rd Avenue S
<i>R Street</i>	0.14	R Street NE & 6th Street NE
<i>Rainier Ridge</i>	0.29	125th Place SE & South of SE 318th Way
<i>Riverside</i>	0.58	8th Street NE & 104th Avenue SE
<i>Terrace View</i>	0.94	E Valley Hwy E & North of Terrace View Dr SE
<i>Valley Meadows</i>	0.18	4th Street SE & V Street SE
<i>Verdana</i>	2.88	4th Avenue S
<b>FACILITY</b>	<b>Pipe Size</b>	<b>LOCATION</b>
<i><u>River Crossings:</u></i>		
<i>Inverted Syphon</i>	8 & 12 Inch	Green River & 26th Street NE
<i>8th Street Bridge</i>	14 Inch	Green River & 8th Street NE

*City of Auburn Capital Facilities Plan*

**TABLE S-2**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
SANITARY SEWER DIVISION**

	2013	2014	2015	2016	2017	2018	Total
<b>Capacity Projects:</b>							
<b>None</b>							
<b>Non-Capacity Projects:</b>							
<b>1 Sanitary Sewer Repair &amp; Replacement</b>							
Capital Costs	1,430,000	300,000	1,930,000	2,250,000	310,000	1,500,000	7,720,000
Funding Sources:							
Sewer Fund	1,430,000	300,000	1,930,000	2,250,000	310,000	1,500,000	7,720,000
Bond Proceeds	-	-	-	-	-	-	-
<b>2 Street Utility Improvements</b>							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Funding Sources:							
Sewer Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bond Proceeds	-	-	-	-	-	-	-
<b>3 Vector Decant Facility</b>							
Capital Costs	-	270,000	-	-	-	-	270,000
Funding Sources:							
Sewer Fund	-	270,000	-	-	-	-	270,000
Bond Proceeds	-	-	-	-	-	-	-
<b>4 Maintenance and Operations Facility Expansion</b>							
Capital Costs	-	200,000	-	-	-	-	200,000
Funding Sources:							
Sewer Fund	-	200,000	-	-	-	-	200,000
Bond Proceeds	-	-	-	-	-	-	-
<b>5 Comprehensive Sewer Plan Update</b>							
Capital Costs	75,000	275,000	-	-	-	-	350,000
Funding Sources:							
Sewer Fund	75,000	275,000	-	-	-	-	350,000
Bond Proceeds	-	-	-	-	-	-	-
<b>Subtotal, Non-Capacity Projects:</b>							
Capital Costs	1,705,000	1,245,000	2,130,000	2,450,000	510,000	1,700,000	9,740,000
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	1,705,000	1,245,000	2,130,000	2,450,000	510,000	1,700,000	9,740,000
Total Costs	1,705,000	1,245,000	2,130,000	2,450,000	510,000	1,700,000	9,740,000
<b>FUNDING SOURCES:</b>							
Utility Funds (Sewer)	1,705,000	1,245,000	2,130,000	2,450,000	510,000	1,700,000	9,740,000
Bond Proceeds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	1,705,000	1,245,000	2,130,000	2,450,000	510,000	1,700,000	9,740,000

*City of Auburn Capital Facilities Plan*

**SEWER FUND (431)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Sanitary Sewer Repair & Replacement/System Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Repair and Replacement)**  
 Project Manager: **Elwell**

**Description:**  
 Repair and replace broken sewer mains and other facilities. These lines will be identified through television inspection and routine cleaning. This particular program includes proposed projects which do not have an approved Project Management Plan, or are not associated with the SOS or other transportation improvements. Anticipated projects include bi-annual, stand-alone, repair and replacement projects for sewer lines which are broken, misaligned, "bellied" or otherwise require an inordinate amount of maintenance effort or present a risk of backup or trench failure. Additionally, system improvements which enhance the ability to maintain service are included here.

**Progress Summary:**  
 Projected projects include:  
 1. Pump Station wet well Improvements  
 2. Manhole frame and cover replacements.  
 3. Biennial Repair and Replacement Project

**Future Impact on Operating Budget:**  
 This should decrease the operating budget by correcting the problems that require operation staff's attention.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>(Previous 2 Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	1,123,400	450,000	1,430,000	300,000	3,003,400
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,123,400</b>	<b>450,000</b>	<b>1,430,000</b>	<b>300,000</b>	<b>3,003,400</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	158,000	100,000	143,000	250,000	401,000
<i>Right of Way</i>	6,000	-	-	-	6,000
<i>Construction</i>	959,400	350,000	1,287,000	50,000	2,596,400
<b>Total Expenditures:</b>	<b>1,123,400</b>	<b>450,000</b>	<b>1,430,000</b>	<b>300,000</b>	<b>3,003,400</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	1,930,000	2,250,000	310,000	1,500,000	7,720,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,930,000</b>	<b>2,250,000</b>	<b>310,000</b>	<b>1,500,000</b>	<b>7,720,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	386,000	225,000	250,000	150,000	1,404,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,544,000	2,025,000	60,000	1,350,000	6,316,000
<b>Total Expenditures:</b>	<b>1,930,000</b>	<b>2,250,000</b>	<b>310,000</b>	<b>1,500,000</b>	<b>7,720,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**SEWER FUND (431)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Street Utility Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non Capacity**  
 Project Manager: **TBD**

**Description:**  
 Sewer line replacement in coordination with the Save our Streets (SOS) program and Arterial improvements.

**Progress Summary:**  
 Ongoing

**Future Impact on Operating Budget:**  
 No significant Impact

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<small>(Previous 2 Yrs) Prior to 2012</small>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	80,000	85,000	200,000	200,000	365,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>80,000</b>	<b>85,000</b>	<b>200,000</b>	<b>200,000</b>	<b>365,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	10,000	5,000	20,000	20,000	35,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	70,000	80,000	180,000	180,000	330,000
<b>Total Expenditures:</b>	<b>80,000</b>	<b>85,000</b>	<b>200,000</b>	<b>200,000</b>	<b>365,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	200,000	200,000	200,000	200,000	1,200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	20,000	20,000	20,000	20,000	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	180,000	180,000	180,000	1,080,000
<b>Total Expenditures:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**SEWER FUND (431)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Vactor Decant Facility**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Improvements)**  
 Project Manager: **TBD**

**Description:**  
 Funds allocated to construct a decant facility for sewer vactor waste.

**Progress Summary:**  
 Initiation Stage

**Future Impact on Operating Budget:**  
 This project would decrease the future operating budget by reducing the expenses associated with sending waste to a landfill

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>(Previous 2 Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	-	-	-	270,000	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>270,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	70,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	200,000	-
<b>Total Expenditures:</b>	-	-	-	<b>270,000</b>	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	270,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>270,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	200,000
<b>Total Expenditures:</b>	-	-	-	-	<b>270,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**SEWER FUND (431)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Maintenance and Operations Facility Expansion**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Improvements)**  
 Project Manager: **TBD**

**Description:**  
 Funds allocated to expand the existing M&O building into a more functional and maintainable facility.

**Progress Summary:**  
 Initiation Stage

**Future Impact on Operating Budget:**

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	(Previous 2 Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	-	-	-	200,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>200,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	40,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	160,000	-
<b>Total Expenditures:</b>	-	-	-	<b>200,000</b>	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	160,000
<b>Total Expenditures:</b>	-	-	-	-	<b>200,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**SEWER FUND (431)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Comprehensive Sewer Plan Update**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Improvements)**  
 Project Manager: **TBD**

**Description:**  
 Update the Comprehensive Sewer Plan to be consistent with the City's overall Comprehensive Plan update as required by the State of Washington.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>(Previous 2 Yrs) Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	-	-	75,000	275,000	75,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>75,000</b>	<b>275,000</b>	<b>75,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	75,000	275,000	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>75,000</b>	<b>275,000</b>	<b>75,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	350,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>350,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>350,000</b>

Grants / Other Sources:

## **STORM DRAINAGE**

### **Current Facilities**

The City's storm drainage service area encompasses the municipal boundaries of the City. For management purposes the service area is divided into sixty drainage sub-basins. The City's drainage system consists of a combination of closed conveyance pipes and open ditch conveyance facilities, with six pumping stations. Table SD-1 Facilities Inventory lists the facilities along with their current capacities and location.

### **Level of Service (LOS)**

The City's Comprehensive Drainage Plan summarizes the level of service (LOS), or design criteria, for the City's storm drainage system. Generally, these standards represent a 25-year/24-hour design storm capacity within the sixty drainage sub-basins.

### **Capital Facilities Projects and Financing**

The City's storm drainage facilities anticipates one capacity projects in the amount of \$543,600, ten non-capacity projects totaling \$12,866,500 for a 6-year planning expectation total of \$13,410,100. Table SD-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

### **Impact on Future Operating Budgets**

There are no operating budget impacts forecasted for storm drainage facilities during the six years 2014 – 2019.

*City of Auburn Capital Facilities Plan*

**TABLE SD-1**

**Facilities Inventory**  
**Storm Drainage Facilities**

FACILITY	CAPACITY		LOCATION
	Acres	Feet of Pipeline	
<i>Drainage Basins:</i>			
A	562	36,300	<i>See City of Auburn's Comprehensive Drainage Plan, Dec. 2009</i>
AA	408	17,600	
AAA	296	3,100	
AZ	777	53,400	
B	864	95,800	
BB	15	1,700	
BBB	73	0	
C	836	75,500	
CC	242	1,400	
CCC	976	55,300	
D	168	18,900	
DD	231	0	
DDD	61	4,000	
E	692	54,600	
EE	600	3,900	
F	83	9,600	
FF	411	3,600	
G	137	18,800	
GG	190	4,900	
H	559	40,300	
HH	392	0	
HV	66	5,100	
I	241	35,300	
II	305	0	
J	257	4,900	
JJ	1,170	19,700	
K	266	17,200	
KK	391	0	
L	87	12,900	
LL	198	100	
LS	1,138	45,300	
M	553	24,600	
MM	332	1,900	
N	126	9,800	
NN	588	11,100	
NNN	175	400	
O	176	16,900	
OO	1,397	20,200	
P	189	7,800	
PP	110	1,500	
PPP	161	2,500	
QQ	334	11,400	

*City of Auburn Capital Facilities Plan*

TABLE SD-1 (continued)

**Facilities Inventory**  
Storm Drainage Facilities

FACILITY	CAPACITY			LOCATION
	Acres	Feet of Pipeline	Feet of Open Channels	
R	55	7,200	0	
RR	249	10,200	4,800	
S	273	13,600	2,200	
SS	333	13,300	300	
T	699	75,400	1,400	
TT	135	3,100	0	
U	365	10,000	0	
UU	453	13,000	700	
V	598	19,700	10,100	
W	287	30,200	2,400	
WC	65	7,900	0	
WW	71	1,100	500	
X	40	3,600	0	
YY	327	22,700	5,700	
YYY	105	0	0	
Z	70	9,600	0	
ZZ	949	46,500	17,400	
ZZZ	237	0	0	
<b>Total</b>	<b>22,144</b>	<b>987,900</b>	<b>163,300</b>	

  

FACILITY	(GPM)	LOCATION
<i>Pump Stations:</i>		
White River Pump Station	17,700	5000 block A Street SE
A Street SE Pump Station	1,380	A Street SE near SR-18 and BNRR overpass
Auburn Way S Pump Station #3	1,000	Auburn Way S near SR-18 and BNRR overpass
Brannan Park Pump Station #4	20,200	Brannan Park
Emerald Corp. Park Pump Station	6,500	C Street NE near 42nd Street
West Main Street Pump Station	1,200	1420 West Main Street

*City of Auburn Capital Facilities Plan*

**TABLE SD-2**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
STORM DRAINAGE DIVISION**

	2013	2014	2015	2016	2017	2018	Total
<b><u>Capacity Projects:</u></b>							
<b>1 Bypass at 2nd and G Street SE</b>							
Capital Costs	-	90,600	453,000	-	-	-	<b>543,600</b>
Funding Sources:							
Storm Fund	-	90,600	453,000	-	-	-	<b>543,600</b>
Bond Proceeds	-	-	-	-	-	-	-
<b><u>Subtotal, Capacity Projects:</u></b>							
Capital Costs	-	<b>90,600</b>	<b>453,000</b>	-	-	-	<b>543,600</b>
<b><u>Non-Capacity Projects:</u></b>							
<b>2 Pipeline Repair / Replacements</b>							
Capital Costs	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	<b>3,600,000</b>
Funding Sources:							
Storm Fund	1,000,000	200,000	1,000,000	200,000	1,000,000	200,000	<b>3,600,000</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>3 Auburn Way South Flooding, Phase 1 &amp; 2</b>							
Capital Costs	1,638,000	-	-	-	-	-	<b>1,638,000</b>
Funding Sources:							
Storm Fund	-	-	-	-	-	-	-
Bond Proceeds	1,638,000	-	-	-	-	-	<b>1,638,000</b>
<b>4 30th Street NE Area Flooding, Phase 1</b>							
Capital Costs	2,697,000	-	-	-	-	-	<b>2,697,000</b>
Funding Sources:							
Storm Fund	-	-	-	-	-	-	-
Bond Proceeds	2,697,000	-	-	-	-	-	<b>2,697,000</b>
<b>5 30th Street NE Area Flooding, Phase 2</b>							
Capital Costs	-	75,000	595,000	-	-	-	<b>670,000</b>
Funding Sources:							
Storm Fund	-	75,000	595,000	-	-	-	<b>670,000</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>6 30th Street NE Area Flooding, Phase 3</b>							
Capital Costs	-	-	-	-	-	200,000	<b>200,000</b>
Funding Sources:							
Storm Fund	-	-	-	-	-	200,000	<b>200,000</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>7 West Main Street Pump Station Upgrade</b>							
Capital Costs	-	-	-	1,135,000	-	-	<b>1,135,000</b>
Funding Sources:							
Storm Fund	-	-	-	1,135,000	-	-	<b>1,135,000</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>8 Street Utility Improvements</b>							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	<b>1,200,000</b>
Funding Sources:							
Storm Fund	200,000	200,000	200,000	200,000	200,000	200,000	<b>1,200,000</b>
Bond Proceeds	-	-	-	-	-	-	-

*City of Auburn Capital Facilities Plan*

**TABLE SD-2**

**Non-Capacity Projects:**

**9 Maintenance & Operations Expansion**

Capital Costs	-	200,000	-	-	-	-	<b>200,000</b>
Funding Sources:							
Storm Fund	-	200,000	-	-	-	-	<b>200,000</b>
Bond Proceeds	-	-	-	-	-	-	-

**10 Comprehensive Storm Drainage Plan Update**

Capital Costs	175,000	175,000	-	-	-	-	<b>350,000</b>
Funding Sources:							
Storm Fund	175,000	175,000	-	-	-	-	<b>350,000</b>
Bond Proceeds	-	-	-	-	-	-	-

**11 Mill Creek Wetland 5K Reach Restoration**

Capital Costs	601,500	575,000	-	-	-	-	<b>1,176,500</b>
Funding Sources:							
Storm Fund	250,000	250,000	-	-	-	-	<b>500,000</b>
Grants	351,500	325,000	-	-	-	-	<b>676,500</b>
Bond Proceeds	-	-	-	-	-	-	-

**Subtotal, Non-Capacity Projects:**

Capital Costs	6,311,500	1,425,000	1,795,000	1,535,000	1,200,000	600,000	12,866,500
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**SUMMARY:**

**CAPITAL COSTS**

Capacity Projects	-	90,600	453,000	-	-	-	543,600
Non-Capacity Projects	6,311,500	1,425,000	1,795,000	1,535,000	1,200,000	600,000	12,866,500
<b>Total Costs</b>	<b>6,311,500</b>	<b>1,515,600</b>	<b>2,248,000</b>	<b>1,535,000</b>	<b>1,200,000</b>	<b>600,000</b>	<b>13,410,100</b>

**FUNDING SOURCES:**

Storm Fund	1,625,000	1,190,600	2,248,000	1,535,000	1,200,000	600,000	8,398,600
Grants	351,500	325,000	-	-	-	-	676,500
Bond Proceeds	4,335,000	-	-	-	-	-	4,335,000
<b>Total Funding</b>	<b>6,311,500</b>	<b>1,515,600</b>	<b>2,248,000</b>	<b>1,535,000</b>	<b>1,200,000</b>	<b>600,000</b>	<b>13,410,100</b>

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Bypass at 2nd and G Street SE**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **TBD**

**Description:**  
 This project will install a parallel bypass pipe to convey upstream flows around a localized low spot located at 2nd and G Street SE. The existing line will serve to drain the localized low spot.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	90,600	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>90,600</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	90,600	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>90,600</b>	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	453,000	-	-	-	543,600
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>453,000</b>	-	-	-	<b>543,600</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	90,600
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	453,000	-	-	-	453,000
<b>Total Expenditures:</b>	<b>453,000</b>	-	-	-	<b>543,600</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Projects identified as those requiring replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	650,000	1,000,000	200,000	1,650,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>650,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>1,650,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	100,000	120,000	24,000	220,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	550,000	880,000	176,000	1,430,000
<b>Total Expenditures:</b>	-	<b>650,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>1,650,000</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	1,000,000	200,000	1,000,000	200,000	3,600,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,000,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>3,600,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	120,000	24,000	120,000	24,000	432,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	880,000	176,000	880,000	176,000	3,168,000
<b>Total Expenditures:</b>	<b>1,000,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>200,000</b>	<b>3,600,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Auburn Way South Flooding, Phase 1 & 2**  
 Project No: **cp1202**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 Construct conveyance improvement to 17th Street SE as part of Metro realignment project. Replace existing conveyance line from A Street SE to K Street SE and add an additional 7 ac-ft of storage within the existing A Street SE detention pond.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	1,638,000	-	1,638,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>1,638,000</b>	-	<b>1,638,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	196,560	-	196,560
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,441,440	-	1,441,440
<b>Total Expenditures:</b>	-	-	<b>1,638,000</b>	-	<b>1,638,000</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	1,638,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>1,638,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	196,560
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,441,440
<b>Total Expenditures:</b>	-	-	-	-	<b>1,638,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 1**  
 Project No: **cp1122**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**

This project would install a new storm drain from the NW corner of the airport property (MH I107) to the existing Brannan Park storm pump station. This pipe would replace the existing 30-inch diameter pipe generally located along the 30th St. NE alignment and the northerly boundary of Brannan Park by improving the conveyance system's hydraulic capacity, thereby reducing the potential for stormwater flooding into the street.

- 3,820 feet of 42-in.-diameter gravity storm drain from the NW corner of airport property to the existing Brannan Park storm pump station
- Removal of floatable capture baffles upstream of the Brannan Park pump station (these are not needed to protect the pumps and reduce the system's hydraulic capacity)

**Progress Summary:**

**Future Impact on Operating Budget:**

No significant impact.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	250,000	-	-	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	2,697,000	-	2,697,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>250,000</b>	<b>2,697,000</b>	-	<b>2,947,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	250,000	323,640	-	573,640
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,373,360	-	2,373,360
<b>Total Expenditures:</b>	-	<b>250,000</b>	<b>2,697,000</b>	-	<b>2,947,000</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	2,697,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>2,697,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	323,640
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	2,373,360
<b>Total Expenditures:</b>	-	-	-	-	<b>2,697,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 2**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**

Locate a storm drain line to capture stormwater from the two residential developments at the west edge for the former CRISTA Ministries property. Currently, stormwater flows are discharged onto a depressed area on the CRISTA Ministries property where its infiltration is limited by high groundwater levels that occur during extended periods of high flows on the Green River. This phase would construct a new storm drain within I St. NE southward to connect into the upgraded 42-inch diameter (Phase 1) storm drain near the intersection at I St. NE and 30th St. NE. The 42-inch diameter line would have sufficient available capacity to convey the I St. NE flows. Key components of Phase 2 include:

- 1,760 feet of 15-inch diameter gravity storm drain
- Catch basin and incidental grading to collect stormwater at the upstream end of system

**Progress Summary:**

**Future Impact on Operating Budget:**

No significant impact.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	75,000	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>75,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	75,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>75,000</b>	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	595,000	-	-	-	670,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>595,000</b>	-	-	-	<b>670,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	595,000	-	-	-	595,000
<b>Total Expenditures:</b>	<b>595,000</b>	-	-	-	<b>670,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 3**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**

This project would reduce flooding in C St. NE by redirecting wet weather high flows southward to the 42-inch diameter (Phase 1) storm drain in 30th St. NE. By redirecting the C St. NE drainage into the Brannan Park system, these flows would no longer be affected by high water levels in Mill Creek. To avoid deepening the Phase 1 gravity line (and extensive retrofits to the Brannan Park pump station), this project would include a wet weather pump station and force main connection to 30th St. NE. The upgraded 42-inch diameter pipe in 30th St. NE would have sufficient capacity for these additional flows. Key components of Phase 3 include:

- Wet weather pump station (estimated capacity of 4.5 to 7 cfs).
- 1,730 feet of 15-inch diameter force main
- Diversion structure in C St. NE for pump station

**Progress Summary:**

**Future Impact on Operating Budget:**

No significant impact.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	200,000	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>200,000</b>	<b>200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	200,000	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>200,000</b>	<b>200,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **West Main Street Pump Station Upgrade**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **TBD**

**Description:**  
 This project will update the existing pump station by providing a redundant pump and telemetry system meeting level of service goals.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant impact.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	1,135,000	-	-	1,135,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	1,135,000	-	-	1,135,000
<b>Capital Expenditures:</b>					
<i>Design</i>	-	136,200	-	-	136,200
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	998,800	-	-	998,800
<b>Total Expenditures:</b>	-	1,135,000	-	-	1,135,000

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Street Utility Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non Capacity**  
 Project Manager: **TBD**

**Description:**  
 Storm drainage conveyance improvements in coordination with Arterial and SOS improvements.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 No significant Impact.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	362,200	118,500	200,000	200,000	680,700
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>362,200</b>	<b>118,500</b>	<b>200,000</b>	<b>200,000</b>	<b>680,700</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	75,000	25,000	12,000	12,000	112,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	287,200	93,500	188,000	188,000	568,700
<b>Total Expenditures:</b>	<b>362,200</b>	<b>118,500</b>	<b>200,000</b>	<b>200,000</b>	<b>680,700</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	200,000	200,000	200,000	200,000	1,200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	12,000	12,000	12,000	12,000	72,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	188,000	188,000	188,000	188,000	1,128,000
<b>Total Expenditures:</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,200,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Maintenance and Operations Expansion**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity (Improvement)**  
 Project Manager: **TBD**

**Description:**  
 Funds allocated to remodel the existing M&O building into a more functional and maintainable facility.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	200,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>200,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	200,000	-
<b>Total Expenditures:</b>	-	-	-	<b>200,000</b>	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	200,000
<b>Total Expenditures:</b>	-	-	-	-	<b>200,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Carlaw**

**Description:**  
 Update the Comprehensive Storm Drainage Plan to be consistent with the City's overall Comprehensive Plan update as required by the State of Washington.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	175,000	175,000	175,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	175,000	175,000	175,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	350,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>350,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>350,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**STORM DRAINAGE FUND (432)**  
**Six Year Capital Facilities Plan, 2013-2018**

**Capital Facilities Plan**  
**Enterprise Funds**

Project Title: **Mill Creek Wetland 5K Reach Restoration**  
 Project No: **CP0746**  
 Project Type: **Non-Capacity**  
 Project Manager: **Andersen**

**Description:**  
 Mill Creek Wetland 5K reach (W5K) is a stream restoration project to provide improved conveyance and habitat along a 1.2 mile reach of Mill Creek between West Main Street and SR 167. The project includes a new larger stream culvert at 15th Street NW for improved hydraulic conveyance and fish passage, removal of invasive vegetation, native tree and shrub plantings, and a new maintenance trail along Mill Creek within the AEP Phase 2 planning area that will also provide passive recreation hiking opportunities along the creek. The project is being conducted in partnership with the Army Corps of Engineers under the Corps' Ecosystem Restoration Program. The City's cost share for construction is 35%, and the federal cost share is 65%. The value of City-owned lands used for the project are credited toward the City's cost share. Total federal funding for the project (not shown below) is \$5.7 million.

**Progress Summary:**  
 The City has executed a design agreement with the Army Corps of Engineers, and the 35 percent design is scheduled to be complete in July 2012; final design is scheduled to complete in the 3rd quarter of 2012. Next steps include real estate and right of way acquisition/certification, with construction scheduled for 2013-2014. A Project Partnership (construction) agreement will need to be executed between the City and the Corps prior to construction.

**Future Impact on Operating Budget:**  
 After construction, the project will need to be monitored/maintained for a minimum of 10 years. The project site is largely within the AEP, and funding for monitoring/management is proposed to be part of the AEP O&M program beginning in 2015.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>General Fund</i>	-	10,000	-	-	10,000
<i>Unrestricted Storm Revenue</i>	-	750,000	250,000	250,000	1,000,000
<i>Grants (Fed, State, Local)</i>	200,000	48,800	351,500	325,000	600,300
<i>Bond Proceeds</i>	-	-	-	-	-
<i>City (Real Estate Owned)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>200,000</b>	<b>808,800</b>	<b>601,500</b>	<b>575,000</b>	<b>1,610,300</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	200,000	48,800	-	-	248,800
<i>Right of Way</i>	-	760,000	250,000	-	1,010,000
<i>Construction</i>	-	-	351,500	575,000	351,500
<b>Total Expenditures:</b>	<b>200,000</b>	<b>808,800</b>	<b>601,500</b>	<b>575,000</b>	<b>1,610,300</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>General Fund</i>	-	-	-	-	-
<i>Unrestricted Storm Revenue</i>	-	-	-	-	500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	676,500
<i>Other Federal</i>	-	-	-	-	-
<i>City (Real Estate Owned)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,176,500</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	250,000
<i>Construction</i>	-	-	-	-	926,500
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,176,500</b>

Grants / Other Sources: Potential grant sources include RCO, SRFB, KCD, WRIA 9, KC Flood Control Dist

## **SOLID WASTE**

### **Current Facilities**

The City of Auburn no longer has recycle drop stations facilities. The City now provides curbside service through a vendor who handles the disposal.



## **PARKS AND RECREATION**

### **Current Facilities**

The City of Auburn's park system consists of a total of 567.57 acres of neighborhood and community parks, special use areas, open space, and linear parks (trails). The 150-acre Auburn Municipal Golf Course is identified as a separate public facility in this report, and is not included in the Parks and Recreation inventory.

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 current inventory of City-owned park acres divided by the 2012 City population of 71,240. This equates to 0.69 acres per 1,000 population for neighborhood parks, 3.18 acres per 1,000 population for community parks, 0.45 acres for linear parks, 4.60 acres for open space, and 0.76 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2018 inventory of City-owned park acres divided by the 2018 projected City population of 75,065. This equates to 0.78 acres per 1,000 population for neighborhood parks, 3.80 acres per 1,000 population for community parks, 0.43 acres per 1,000 population for linear parks, 4.37 acres per 1,000 population for open space, and 0.73 acres per 1,000 population for special use areas.

### **Capital Facilities Projects and Financing**

Parks and Recreation facilities include twenty-three capital projects at a cost of \$34,416,000. Table PR – 2a 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 \$1,161,000 are forecasted for parks and recreation facilities during the six years 2014 – 2019.

*City of Auburn Capital Facilities Plan*

**TABLE PR-1**

**Facilities Inventory**  
Parks and Recreation, Land

<b>FACILITY</b>	<b><u>CAPACITY</u></b> <b>(Acres)</b>	<b>LOCATION</b>
<b>Neighborhood Parks:</b>		
<i>Existing Inventory:</i>		
<i>Auburndale Park</i>	10.00	31700 108th NE
<i>Ballard Park</i>	0.70	37th & R Street SE
<i>Cameron Park</i>	3.90	Lemon Tree Lane & Academy Drive
<i>Cedar Lane Park</i>	8.30	25th & K Street SE
<i>Dorothy Bothell Park</i>	4.00	5701 Lakeland Hills Way SE
<i>Dykstra Park</i>	1.70	1533 22nd Avenue NE
<i>Forest Villa mini-park</i>	0.20	17th & Fir Street SE
<i>Gaines Park</i>	1.40	11th NW & W Valley Highway
<i>Indian Tom Park</i>	0.40	6th & Henry Road NE
<i>Jornada Park</i>	1.90	1440 U Court NW
<i>Lakeland Hills Park</i>	5.00	5401 Olive Avenue SE
<i>Rotary Park</i>	4.00	27th & Alpine Street SE
<i>Scottie Brown Park</i>	1.70	8th & Henry Road NE
<i>Shaughnessy Park</i>	3.50	21st & Hemlock SE
<i>Terminal Park</i>	1.20	12th & C Street SE
<i>Village Square</i>	1.07	310th St SE @ 120th Ave
<i>Total Neighborhood Parks</i>	48.97	
<i>Proposed Capacity Projects:</i>		
<i>Auburndale II Park</i>	9.34	29700 118th Street SE
<i>Total Proposed Capacity Projects</i>	9.34	
<b>2018 Projected Inventory Total</b>		
<b>- Neighborhood Parks -</b>	<b>58.31</b>	
<b>Community Parks:</b>		
<i>Existing Inventory:</i>		
<i>Brannan Park</i>	21.70	26th & M Street NE
<i>Fenster/Green River Access</i>	13.40	10520 Auburn/Black Diamond Road
<i>Fulmer Field</i>	5.00	5th & K Street NE
<i>Game Farm Park</i>	53.00	3226 V Street SE
<i>Game Farm Wilderness Park</i>	20.00	2401 SE Stuck River Road
<i>GSA Park</i>	6.60	C Street SW & 15th SW
<i>Isaac Evans Park</i>	14.90	29627 Green River Road NE
<i>Lea Hill Park</i>	7.00	SE 316th & 124th Street SE
<i>Les Gove Park</i>	20.50	11th & Auburn Way S
<i>Mill Pond</i>	4.00	600 Oravetz Road
<i>Olson Canyon Farmstead</i>	15.00	28728 Green River Road
<i>Roegner Park</i>	21.60	601 Oravetz Road
<i>Sunset Park</i>	15.00	1306 69th Street SE
<i>Veteran's Memorial Park</i>	8.50	Park Avenue & Auburn Way N
<i>Total Community Parks</i>	226.20	

**TABLE PR-1 (continued)**

*City of Auburn Capital Facilities Plan*

<u>Proposed Capacity Projects:</u>		
Jacobson Tree Farm	29.04	13009 SE 294th Street
Lakeland Hills	30.00	Kersey Way
<i>Total Proposed Capacity Projects</i>	59.04	
<b>2018 Projected Inventory Total</b>		
<b>- Community Parks -</b>	285.24	
<b>Linear Parks:</b>		
<u>Existing Inventory:</u>		
Interurban Trail	25.40	
Lakeland Hills Trail	2.30	5401 Olive Avenue SE
White River Trail	4.60	
<i>Total Linear Parks</i>	32.30	
<u>Proposed Capacity Projects:</u>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
<b>2018 Projected Inventory Total</b>		
<b>- Linear Parks -</b>	32.30	
<b>Special Use Areas:</b>		
<u>Existing Inventory:</u>		
Bicentennial Park	1.40	SR-18 & Auburn Way S
Centennial Viewpoint Park	0.70	600 Mountain View Drive
City Hall Plaza	0.90	25 W Main
Clark Plaza	0.20	15th & Auburn Way N
B Street Plaza	0.10	E. Main & B Street SE
Plaza Park	0.15	25 W Main
Mountain View Cemetery	50.00	2020 Mountain View Drive
Pioneer Cemetery	0.80	8th & Auburn Way N
Slaughter Memorial	0.20	3100 Auburn Way N
<i>Total Special Use Areas</i>	54.45	
<u>Proposed Capacity Projects:</u>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
<b>2018 Projected Inventory Total</b>		
<b>- Special Use Areas -</b>	54.45	
<b>Open Space Areas:</b>		
<u>Existing Inventory:</u>		
Clark Property	25.00	1600 Oravetz Road
Game Farm Open Space	87.00	2400 SE Stuck River Road
Golf Course Open Space	42.00	29639 Green River Road
Olson Canyon Open Space	45.00	28728 Green River Road
Auburn Environmental Park Open Space	120.00	Western Ave NW and Maint Street
West Auburn Lake Property Open Space	9.00	N of S 321st and west of W St.NW
<i>Total Open Space Areas</i>	328.00	
<u>Proposed Capacity Projects:</u>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
<b>2018 Projected Inventory Total</b>		
<b>- Open Space Areas -</b>	328.00	

*City of Auburn Capital Facilities Plan*

TABLE PR-2A

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING**  
**PARKS and RECREATION**  
**(Municipal Parks Construction Fund)**

	2013	2014	2015	2016	2017	2018	Total
<b><u>Capacity Projects:</u></b>							
<b>1 Park Acquisitions/Development</b>							
Capital Costs	240,000	120,000	-	-	-	-	360,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	120,000	-	-	-	-	-	120,000
Bond Proceeds	-	-	-	-	-	-	-
KC Prop 2	120,000	120,000	-	-	-	-	240,000
<b>Subtotal, Capacity Projects:</b>							
<b>Capital Costs</b>	<b>240,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>360,000</b>
<b><u>Non-Capacity Projects:</u></b>							
<b>2 Issac Evans Park</b>							
Capital Costs	25,000	-	-	70,000	-	-	95,000
Funding Sources:							
Fund Balance	25,000	-	-	50,000	-	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	20,000	-	-	20,000
<b>3 Jacobsen Tree Farm Site Plan</b>							
Capital Costs	-	-	-	12,000,000	-	-	12,000,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	2,000,000	-	-	2,000,000
Other (Developer)	-	-	-	4,000,000	-	-	4,000,000
Bond Proceeds	-	-	-	6,000,000	-	-	6,000,000
<b>4 Fulmer Park Improvements</b>							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Fund Balance	50,000	-	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	-	-	-
<b>5 Auburn Community Center</b>							
Capital Costs	-	17,660,000	-	-	-	-	17,660,000
Funding Sources:							
REET 1	-	-	-	-	-	-	-
Contributions & Donations	-	17,660,000	-	-	-	-	17,660,000
<b>6 Veteran's Park Improvements</b>							
Capital Costs	50,000	50,000	-	-	-	-	100,000
Funding Sources:							
Fund Balance	50,000	50,000	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>7 Les Gove Improvements</b>							
Capital Costs	-	60,000	-	-	-	-	60,000
Funding Sources:							
Fund Balance	-	60,000	-	-	-	-	60,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-



*City of Auburn Capital Facilities Plan*

**TABLE PR-2A (continued)**

	2013	2014	2015	2016	2017	2018	Total
<b>Non-Capacity Projects:</b>							
<b>8 Rotary Park Improvements</b>							
Capital Costs	-	-	-	30,000	-	-	30,000
Funding Sources:							
Fund Balance	-	-	-	30,000	-	-	30,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>9 Brannan Park Improvements</b>							
Capital Costs	40,000	-	-	-	-	-	40,000
Funding Sources:							
Fund Balance	40,000	-	-	-	-	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>10 Misc. Parks Improvements</b>							
Capital Costs	50,000	175,000	175,000	175,000	175,000	175,000	925,000
Funding Sources:							
Fund Balance	-	100,000	50,000	50,000	50,000	50,000	300,000
Grants (Fed,State,Local)	-	75,000	75,000	75,000	75,000	75,000	375,000
Other (Park Impact Fee)	50,000	-	50,000	50,000	50,000	50,000	250,000
<b>11 Cameron Park</b>							
Capital Costs	-	-	55,000	-	-	-	55,000
Funding Sources:							
Fund Balance	-	-	25,000	-	-	-	25,000
Grants (Fed,State,Local)	-	-	30,000	-	-	-	30,000
Other	-	-	-	-	-	-	-
<b>12 Game Farm Park</b>							
Capital Costs	-	-	-	-	40,000	-	40,000
Funding Sources:							
Fund Balance	-	-	-	-	40,000	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>13 Gaines Park</b>							
Capital Costs	-	-	-	-	30,000	-	30,000
Funding Sources:							
Fund Balance	-	-	-	-	30,000	-	30,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>14 Roegner Park</b>							
Capital Costs	-	-	50,000	-	-	-	50,000
Funding Sources:							
Fund Balance	-	-	50,000	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	-	-	-	-	-	-	-
<b>15 Auburndale Park</b>							
Capital Costs	-	-	125,000	-	-	-	125,000
Funding Sources:							
Fund Balance	-	-	25,000	-	-	-	25,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	100,000	-	-	-	100,000
<b>16 Auburndale Park II</b>							
Capital Costs	-	25,000	-	-	575,000	-	600,000
Funding Sources:							
Fund Balance	-	25,000	-	-	400,000	-	425,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	175,000	-	175,000

*City of Auburn Capital Facilities Plan*

**TABLE PR-2A (continued)**

	2013	2014	2015	2016	2017	2018	Total
<b>Non-Capacity Projects:</b>							
<b>17 Centennial Viewpoint Park</b>							
Capital Costs	-	-	-	-	-	35,000	<b>35,000</b>
Funding Sources:							
Fund Balance	-	-	-	-	-	35,000	<b>35,000</b>
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>18 BPA Trail Lea Hill</b>							
Capital Costs	-	-	75,000	175,000	125,000	-	<b>375,000</b>
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	75,000	75,000	75,000	-	<b>225,000</b>
KC Prop 2	-	-	-	100,000	50,000	-	<b>150,000</b>
<b>19 Lakeland Park #4</b>							
Capital Costs	30,000	-	-	-	30,000	-	<b>60,000</b>
Funding Sources:							
Fund Balance	25,000	-	-	-	30,000	-	<b>55,000</b>
Other	5,000	-	-	-	-	-	<b>5,000</b>
<b>20 Williams Pipeline Trail</b>							
Capital Costs	-	-	-	-	-	400,000	<b>400,000</b>
Funding Sources:							
Fund Balance	-	-	-	-	-	100,000	<b>100,000</b>
Grants (Fed,State,Local)	-	-	-	-	-	100,000	<b>100,000</b>
Other	-	-	-	-	-	200,000	<b>200,000</b>
<b>21 Lea Hill Park Replacement</b>							
Capital Costs	165,000	-	-	-	-	-	<b>165,000</b>
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	65,000	-	-	-	-	-	<b>65,000</b>
Other (GRCC Reimb)	100,000	-	-	-	-	-	<b>100,000</b>
<b>22 Fenster Levee Setback, Phase 2B</b>							
Capital Costs	835,000	261,000	-	-	-	-	<b>1,096,000</b>
Funding Sources:							
Grants (Fed,State,Local)	825,000	261,000	-	-	-	-	<b>1,086,000</b>
Other (Storm)	10,000	-	-	-	-	-	<b>10,000</b>
<b>23 Dykstra Park Improvement</b>							
Capital Costs	-	65,000	-	-	-	-	<b>65,000</b>
Funding Sources:							
Fund Balance	-	65,000	-	-	-	-	<b>65,000</b>
Other	-	-	-	-	-	-	-
<b>Subtotal, Non-Capacity Projects:</b>							
<b>Capital Costs</b>	<b>1,245,000</b>	<b>18,296,000</b>	<b>480,000</b>	<b>12,450,000</b>	<b>975,000</b>	<b>610,000</b>	<b>34,056,000</b>
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	240,000	120,000	-	-	-	-	360,000
Non-Capacity Projects	1,245,000	18,296,000	480,000	12,450,000	975,000	610,000	34,056,000
Total Costs	<b>1,485,000</b>	<b>18,416,000</b>	<b>480,000</b>	<b>12,450,000</b>	<b>975,000</b>	<b>610,000</b>	<b>34,416,000</b>
<b>FUNDING SOURCES:</b>							
Fund Balance	190,000	300,000	150,000	130,000	550,000	185,000	1,505,000
Grants (Fed,State,Local)	1,010,000	336,000	180,000	2,150,000	150,000	175,000	4,001,000
Contributions & Donations	-	17,660,000	-	-	-	-	17,660,000
REET 1	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	6,000,000	-	-	6,000,000
KC Prop 2	120,000	120,000	-	100,000	50,000	-	390,000
Other	165,000	-	150,000	4,070,000	225,000	250,000	4,860,000
Total Funding	<b>1,485,000</b>	<b>18,416,000</b>	<b>480,000</b>	<b>12,450,000</b>	<b>975,000</b>	<b>610,000</b>	<b>34,416,000</b>

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Park Acquisitions/Development**  
 Project No: **cpxxxx**  
 Project Type: **Capacity**  
 Project Manager: **Faber**

**Description:**  
 Land acquisitions to occur based on demand and deficiencies including trails and corridors. Projects to potentially include the State Parks property adjacent to Game Farm Park.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	350,000	120,000	-	470,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2*</i>	-	120,000	120,000	120,000	240,000
<b>Total Funding Sources:</b>	-	<b>470,000</b>	<b>240,000</b>	<b>120,000</b>	<b>710,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	470,000	120,000	120,000	590,000
<i>Construction</i>	-	-	120,000	-	120,000
<b>Total Expenditures:</b>	-	<b>470,000</b>	<b>240,000</b>	<b>120,000</b>	<b>710,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	120,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2*</i>	-	-	-	-	240,000
<b>Total Funding Sources:</b>	-	-	-	-	<b>360,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	240,000
<i>Construction</i>	-	-	-	-	120,000
<b>Total Expenditures:</b>	-	-	-	-	<b>360,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Issac Evans Park**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Repair trail throughout park, develop reforestation plan.

**Progress Summary:**  
 None

**Future Impact on Operating Budget:**  
 Increased mowing and utilities- \$6,000

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	25,000	-	-	25,000
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	25,000	-	25,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>25,000</b>	-	<b>25,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	25,000	-	25,000
<b>Total Expenditures:</b>	-	-	<b>25,000</b>	-	<b>25,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	50,000	-	-	75,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	-	20,000	-	-	20,000
<b>Total Funding Sources:</b>	-	<b>70,000</b>	-	-	<b>95,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	70,000	-	-	95,000
<b>Total Expenditures:</b>	-	<b>70,000</b>	-	-	<b>95,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Jacobsen Tree Farm Site Plan**  
 Project No: **cp0609**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Implement Master Plan for the development of this 31 acre site. Lea Hill area 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.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	25,321	-	-	-	25,321
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>25,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,321</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	2,000,000	-	-	2,000,000
<i>Bond Proceeds</i>	-	6,000,000	-	-	6,000,000
<i>REET</i>	-	-	-	-	-
<i>Other (Development)</i>	-	4,000,000	-	-	4,000,000
<b>Total Funding Sources:</b>	<b>-</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	1,000,000	-	-	1,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	11,000,000	-	-	11,000,000
<b>Total Expenditures:</b>	<b>-</b>	<b>12,000,000</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Fulmer Park Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Develop new park amenities on land exchanged with the Water Utility.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 Increased maintenance of approximately \$5,000 annually

<b>Budget:</b>	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	50,000	-	50,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>50,000</b>	-	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	45,000	-	45,000
<b>Total Expenditures:</b>	-	-	<b>50,000</b>	-	<b>50,000</b>

<b>Forecasted Project Cost:</b>	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	50,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	45,000
<b>Total Expenditures:</b>	-	-	-	-	<b>50,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Auburn Community Center**  
 Project No: **cp0925**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Construct a new 20,100 sq. ft. Community Center facility and associated site improvements at Les Gove Park campus. The project includes 3,500 sq. ft. of administrative space of the Parks Department and numerous public meeting and activity spaces. As of this printing funding sources for this project has not been identified.

**Progress Summary:**  
 Construction documents are complete and ready for bidding, permitting and construction.

**Future Impact on Operating Budget:**  
 The annual operating budget fiscal impact is estimated to be \$200,000.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>To Be Determined</i>	-	-	-	17,660,000	-
<i>REET 1</i>	98,125	-	-	-	98,125
<i>Other (Solid Waste Fees)</i>	1,000,000	-	-	-	1,000,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>1,098,125</b>	<b>-</b>	<b>-</b>	<b>17,660,000</b>	<b>1,098,125</b>
<b>Capital Expenditures:</b>					
<i>Property Acquisition</i>	-	-	-	8,000,000	-
<i>Design</i>	1,093,125	-	-	663,000	1,093,125
<i>Professional Services</i>	-	-	-	1,856,900	-
<i>Construction</i>	5,000	-	-	7,140,100	5,000
<b>Total Expenditures:</b>	<b>1,098,125</b>	<b>-</b>	<b>-</b>	<b>17,660,000</b>	<b>1,098,125</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>To Be Determined</i>	-	-	-	-	17,660,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Solid Waste Fees)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,660,000</b>
<b>Capital Expenditures:</b>					
<i>Property Acquisition</i>	-	-	-	-	8,000,000
<i>Design</i>	-	-	-	-	663,000
<i>Professional Services</i>	-	-	-	-	1,856,900
<i>Construction</i>	-	-	-	-	7,140,100
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,660,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Veteran's Park Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Replace existing concrete paths, add a climbing toy with safety surfacing, upgrade spray pool or expand playground, improve irrigation coverage, selective tree removal and turf renovation.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	50,000	50,000	50,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	45,000	50,000	45,000
<b>Total Expenditures:</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	100,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>100,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	95,000
<b>Total Expenditures:</b>	-	-	-	-	<b>100,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Les Gove Park Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Interior Lighting and Site Amenities

**Progress Summary:**

**Future Impact on Operating Budget:**  
 \$5,000 Utilities

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	60,000	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>60,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	50,000	-
<b>Total Expenditures:</b>	-	-	-	<b>60,000</b>	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	60,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>60,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
<b>Total Expenditures:</b>	-	-	-	-	<b>60,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Rotary Park Improvements**  
 Project No: **cp0807**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Based on completed Master Plan, coordinate improvements with neighborhood and Rotary Club of Auburn to add walking path.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	27,700	-	-	-	27,700
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	25,000	-	-	-	25,000
<b>Total Funding Sources:</b>	<b>52,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,700</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	30,000	-	-	30,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	5,000	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	25,000	-	-	25,000
<b>Total Expenditures:</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Brannan Park Improvements**  
 Project No: **CPxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Replace existing Playground Equipment and Field 4 Improvements

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	40,000	-	40,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Other Agency, Park Mitigation)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>40,000</b>	-	<b>40,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	35,000	-	35,000
<b>Total Expenditures:</b>	-	-	<b>40,000</b>	-	<b>40,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	40,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Other Agency, Park Mitigation)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>40,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	35,000
<b>Total Expenditures:</b>	-	-	-	-	<b>40,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Misc. Parks Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms as denoted in the Parks Master Plan.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	68,400	-	-	100,000	68,400
<i>Grants (Fed,State,Local)</i>	-	-	-	75,000	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	-	100,000	50,000	-	150,000
<b>Total Funding Sources:</b>	<b>68,400</b>	<b>100,000</b>	<b>50,000</b>	<b>175,000</b>	<b>218,400</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	68,400	100,000	50,000	175,000	218,400
<b>Total Expenditures:</b>	<b>68,400</b>	<b>100,000</b>	<b>50,000</b>	<b>175,000</b>	<b>218,400</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	50,000	50,000	50,000	50,000	300,000
<i>Grants (Fed,State,Local)</i>	75,000	75,000	75,000	75,000	375,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	50,000	50,000	50,000	50,000	250,000
<b>Total Funding Sources:</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>925,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	175,000	175,000	175,000	175,000	925,000
<b>Total Expenditures:</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>925,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Cameron Park**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Add landscaping to park as a buffer for housing and at play structure, and fencing at play structure. The project is identified in the adopted Parks Improvement Plan.

**Progress Summary:**  
 complete

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	25,000	-	-	-	25,000
<i>Grants (Fed,State,Local)</i>	30,000	-	-	-	30,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>55,000</b>	-	-	-	<b>55,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	5,000	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	50,000	-	-	-	50,000
<b>Total Expenditures:</b>	<b>55,000</b>	-	-	-	<b>55,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Game Farm Park Improvements**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Playground and Plaza improvements. Complete 3rd play area.

**Progress Summary:**  
 complete

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	170,000	170,000	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	40,000	-	40,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>40,000</b>	-	<b>40,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	40,000	-	40,000
<b>Total Expenditures:</b>	-	-	<b>40,000</b>	-	<b>40,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Gaines Park**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Develop Horticulture Plan for the Park as indicated in the Parks Improvement Plan and repair boardwalk.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	30,000	-	30,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>30,000</b>	-	<b>30,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	20,000	-	20,000
<b>Total Expenditures:</b>	-	-	<b>30,000</b>	-	<b>30,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Roegner Park**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 This project requires trail system maintenance, play structure replacement and riverbank stabilization.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Prop Levy 2)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	50,000	-	-	-	50,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Prop Levy 2)</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	5,000	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	45,000	-	-	-	45,000
<b>Total Expenditures:</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Auburndale Park**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Develop a Master Plan for the Park, install an irrigation system, new play structure and improve signage.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 Utilities would increase by \$5,000

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Other Agency)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	25,000	-	-	-	25,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Other Agency)*</i>	100,000	-	-	-	100,000
<b>Total Funding Sources:</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	15,000	-	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	110,000	-	-	-	110,000
<b>Total Expenditures:</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Auburndale Park II**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Develop a Master Plan in 2014; improve the existing trail system and install signage and play structure.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 Increased utility costs of \$2,000

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	25,000	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>25,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	25,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	<b>25,000</b>	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	400,000	-	425,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	175,000	-	175,000
<b>Total Funding Sources:</b>	-	-	<b>575,000</b>	-	<b>600,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	75,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	500,000	-	500,000
<b>Total Expenditures:</b>	-	-	<b>575,000</b>	-	<b>600,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Centennial Viewpoint Park**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Develop a landscape plan for the park and remove antenna from building.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	35,000	35,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>35,000</b>	<b>35,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	7,000	7,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	28,000	28,000
<b>Total Expenditures:</b>	-	-	-	<b>35,000</b>	<b>35,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **BPA Trail Lea Hill**  
 Project No: **cp0919**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Develop a feasibility/due diligence study to determine the extent of issue with trail design and alignments along the BPA corridor on Lea Hill between 132nd Ave SE and 108th Ave SE, from Jacobson Tree Farm to the east line of the Auburn Golf Course. Construct the Trail in subsequent phases.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>		-	-	-	-
<i>Grants (Fed,State,Local)</i>	75,000	75,000	75,000	-	225,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	100,000	50,000	-	150,000
<b>Total Funding Sources:</b>	<b>75,000</b>	<b>175,000</b>	<b>125,000</b>	-	<b>375,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	75,000	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	175,000	125,000	-	300,000
<b>Total Expenditures:</b>	<b>75,000</b>	<b>175,000</b>	<b>125,000</b>	-	<b>375,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Lakeland Park #4**  
 Project No: **cpXXXX**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	25,000	-	25,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	5,000	-	5,000
<b>Total Funding Sources:</b>	-	-	<b>30,000</b>	-	<b>30,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	6,000	-	6,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	24,000	-	24,000
<b>Total Expenditures:</b>	-	-	<b>30,000</b>	-	<b>30,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	30,000	-	55,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	5,000
<b>Total Funding Sources:</b>	-	-	<b>30,000</b>	-	<b>60,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	6,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	30,000	-	54,000
<b>Total Expenditures:</b>	-	-	<b>30,000</b>	-	<b>60,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Williams Pipeline Trail**  
 Project No: **cpXXXX**  
 Project Type: **Non-Capacity**  
 Project Manager: **Faber**

**Description:**  
 Develop a design for a multi purpose trail over the Williams pipeline right-of-way, and construct the trail from Bridget Avenue SE to the White River Trail in the southeast part of the City.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	100,000	100,000
<i>Grants (Fed,State,Local)</i>	-	-	-	100,000	100,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	200,000	200,000
<b>Total Funding Sources:</b>	-	-	-	<b>400,000</b>	<b>400,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	100,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	300,000	300,000
<b>Total Expenditures:</b>	-	-	-	<b>400,000</b>	<b>400,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Lea Hill Park Replacement**  
 Project No: **cp1003**  
 Project Type: **Parks**  
 Project Manager: **Daryl Faber**

**Description:**  
 In coordination with the Community and Green River Community College, design and construct a new community park to meet the needs of the Lea Hill Community. This park will replace the existing Lea Hill Park.

**Progress Summary:**  
 Under Construction

**Future Impact on Operating Budget:**  
 Increased mowing and utilities- \$6,000

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	65,000	-	65,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (GRCC Reimb)</i>	-	1,329,790	100,000	-	1,429,790
<b>Total Funding Sources:</b>	-	<b>1,329,790</b>	<b>165,000</b>	-	<b>1,494,790</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	200,000	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,129,790	165,000	-	1,294,790
<b>Total Expenditures:</b>	-	<b>1,329,790</b>	<b>165,000</b>	-	<b>1,494,790</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	65,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (GRCC Reimb)</i>	-	-	-	-	100,000
<b>Total Funding Sources:</b>	-	-	-	-	<b>165,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	165,000
<b>Total Expenditures:</b>	-	-	-	-	<b>165,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Project Title: **Fenster Levee Setback, Phase 2B**  
 Project No: **CP1016**  
 Project Type: **Non-Capacity**  
 Project Manager: **Andersen**

**Description:**

The project will design and construct approximately 800 feet of levee setback along the left bank of the Green River at the City's Fenster Nature Park property. The project is intended to improve fish habitat and provide refuge for salmonids as well as create additional flood storage capacity during periods of higher river flow during/after storm events and/or when additional volumes of water are released from Howard Hanson Dam. This project will complete floodplain restoration and habitat improvements along an approximately two mile reach of the Green River that begins at Auburn Narrows in unincorporated King County and ends at Fenster Nature Park in Auburn. The City is partnering with King County and the Veteran's Conservation Corp to construct the project, which is scheduled to start in 2013 and be completed in 2014.

**Progress Summary:**

A 60% design has been completed for the project. The City has received \$604,100 for the project in the form of grants from the state Salmon Recovery Funding Board (SRFB), the King Conservation District, and Puget Sound Acquisition and Restoration funds. An additional \$300K in grant funding has been approved for the project from the 2012 WRIA 9/KCD high priority project funds, and a \$327K request to SRFB is pending decision in 3rd quarter 2012.

**Future Impact on Operating Budget:**

After construction, the project will need to be monitored and maintained for a minimum of five years to ensure that the setback levee is operating properly and the restoration plantings become successfully established. A separate program for monitoring and maintaining restoration sites has been proposed as part of the Planning Department operations budget.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Other (Storm)</i>	800	24,200	10,000		35,000
<i>Grants (Fed, State, Local)</i>	19,800	125,300	825,000	261,000	970,100
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>20,600</b>	<b>149,500</b>	<b>835,000</b>	<b>261,000</b>	<b>1,005,100</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	19,800	149,500	25,000	15,000	194,300
<i>Right of Way</i>	800	-	-	-	800
<i>Construction</i>	-	-	810,000	246,000	810,000
<b>Total Expenditures:</b>	<b>20,600</b>	<b>149,500</b>	<b>835,000</b>	<b>261,000</b>	<b>1,005,100</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Other (Storm)</i>	-	-	-	-	10,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	1,086,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>1,096,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,056,000
<b>Total Expenditures:</b>	-	-	-	-	<b>1,096,000</b>

Grants / Other Sources: SRFB \$304,103; PSAR \$100,000; KCD \$200,000; WRIA 9/KCD \$300,000; SRFB (pending) \$327,000



*City of Auburn Capital Facilities Plan*

**MUNICIPAL PARKS CONSTRUCTION FUND (321)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Dykstra Park Improvement**

Project No:

Project Type:

Project Manager: **Faber**

**Description:**

Replace existing Playground, improve picnic area and concrete sidewalk

**Future Impact on Operating Budget:**

None

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

Funding Sources:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<i>Fund Balance</i>	-	-	-	65,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	<b>65,000</b>	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	5,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	60,000	-
<b>Total Expenditures:</b>	-	-	-	<b>65,000</b>	-

**Forecasted Project Cost:**

Funding Sources:	2015	2016	2017	2018	Total 2013-2018
<i>Fund Balance</i>	-	-	-	-	65,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>65,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	60,000
<b>Total Expenditures:</b>	-	-	-	-	<b>65,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

TABLE PR-3

**Impact on Future Operating Budgets**  
**PARKS and RECREATION, Including MUNICIPAL PARKS CONSTRUCTION**

<b>Project:</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
<b>1 Park Acquisitions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2 Issac Evans Park</b>	6,000	6,000	6,000	6,000	6,000	6,000	36,000
<b>3 Jacobsen Tree Farm</b>	-	-	-	-	-	-	-
<b>4 Fulmer Park Improvements</b>	5,000	5,000	5,000	5,000	5,000	5,000	30,000
<b>5 Auburn Community Center</b>	-	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>6 Veteran's Park Improv.</b>	-	-	-	-	-	-	-
<b>7 Les Gove Park Imp.</b>	-	5,000	5,000	5,000	5,000	5,000	25,000
<b>8 Rotary Park Improv.</b>	-	-	-	-	-	-	-
<b>9 Brannan Park Imp.</b>	-	-	-	-	-	-	-
<b>10 Misc Park Improvements</b>	-	-	-	-	-	-	-
<b>11 Cameron Park</b>	-	-	-	-	-	-	-
<b>12 Game Farm Park</b>	-	-	-	-	-	-	-
<b>13 Gaines Park</b>	-	-	-	-	-	-	-
<b>14 Roegner Park</b>	-	-	-	-	-	-	-
<b>15 Auburndale Park</b>	-	-	5,000	5,000	5,000	5,000	20,000
<b>16 Auburndale Park II</b>	-	-	-	-	2,000	2,000	4,000
<b>17 Centennial Viewpoint Park</b>	-	-	-	-	-	-	-
<b>18 BPA Trail Lea Hill</b>	-	-	-	-	-	-	-
<b>19 Lakeland Park #4</b>	-	-	-	-	5,000	5,000	10,000
<b>20 Williams Pipeline Trail</b>	-	-	-	-	-	-	-
<b>21 Lea Hill Park Replacement</b>	6,000	6,000	6,000	6,000	6,000	6,000	36,000
<b>22 Fenster Levee Setback</b>	-	-	-	-	-	-	-
<b>23 Dykstra Park Improvement</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 17,000</b>	<b>\$ 222,000</b>	<b>\$ 227,000</b>	<b>\$ 227,000</b>	<b>\$ 234,000</b>	<b>\$ 234,000</b>	<b>\$ 1,161,000</b>

*City of Auburn Capital Facilities Plan*

**COMMUNITY CENTER**

**Current Facilities**

The City of Auburn currently does not have a Community Center.

**Level of Service (LOS)**

The City does not have a current LOS for a Community Center. The proposed LOS of 267.77 square feet per 1,000 population is based on the projected inventory divided by the 2018 projected citywide population of 75,065.

**Capital Facilities Projects and Financing**

The proposed Community Center facility construction project is a 6-year planning expectation total of \$17,660,000.

**Impact on Future Operating Budgets**

As Table PR – 3 shows, operating budget impact of \$1,000,000 is forecasted for the Community Center Facility during the six years 2014-2019.

**TABLE PR-4**

**Facilities Inventory  
Community Center**

<b>FACILITY</b>	<b>CAPACITY (Square Feet)</b>	<b>LOCATION</b>
<i>Existing Inventory:</i>		
<i>None</i>	-	
<i>Total Existing Inventory</i>	-	
<i>Proposed Capacity Projects:</i>		
<i>New Community Center</i>	20,100	
<i>Total Proposed Capacity Projects</i>	20,100	
<b>2018 Projected Inventory Total</b>	<b>20,100</b>	

**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 176.87 square feet per 1,000 population is based on the existing inventory divided by the 2012 citywide population of 71,240. The proposed LOS of 167.84 square feet per 1,000 population is based on the projected inventory divided by the 2018 projected citywide population of 75,065.

**Capital Facilities Projects and Financing**

The CFP does not include any senior center capital facilities projects during 2013-2018.

**Impact on Future Operating Budgets**

There are no operating budget impacts forecasted for the senior center facility during the six years 2014 – 2019.

**TABLE PR-5**

**Facilities Inventory**

**Senior Center**

<b>FACILITY</b>	<b><u>CAPACITY</u> (Square Feet)</b>	<b>LOCATION</b>
<i>Existing Inventory:</i>		
Senior Center	12,600	808 9th Street SE
<i>Total Existing Inventory</i>	<hr/> 12,600	
<i>Proposed Capacity Projects:</i>		
None	-	
<i>Total Proposed Capacity Projects</i>	<hr/> -	
<b>2018 Projected Inventory Total</b>	<b>12,600</b>	

**TABLE P-1**

## **GENERAL MUNICIPAL BUILDINGS**

### **Current Facilities**

The current inventory of City government administration and operations facilities include 155,975 square feet for general government operations, 61,888 square feet for police services, and 31,653 square feet for fire protection, for a total of 249,516 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 3,502.47 square feet per 1,000 population is based on the existing inventory divided by the 2012 citywide population of 71,240. The proposed LOS of 3,591.53 square feet per 1,000 population is based on the projected inventory divided by the 2018 projected citywide population of 75,065.

### **Capital Facilities Projects and Financing**

The City’s General Municipal Building facilities include six capital projects at a cost of \$1,858,600 and debt service at a cost of \$3,869,300 for a total of \$5,727,900. The projects include (1) \$200,000 for M&O Vehicle Bay and Storage building, (2) \$500,000 for Equipment Rental Vehicle Maintenance Bay (3) \$320,000 for M&O Fuel Tank Replacement (4) \$250,600 for HVAC Upgrades at City Hall, (5) \$100,000 City Hall Remodel, Phase 1, (6) \$488,000 for City Hall Remodel, Phase 2 and \$3,869,300 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**

Operating budget impacts annually are not yet forecast for general municipal buildings during the six years 2014 – 2019.

*City of Auburn Capital Facilities Plan*

**TABLE GM-1**

**Facilities Inventory**  
General Municipal Buildings

<b>FACILITY</b>	<b><u>CAPACITY</u></b> <b>(Square Feet)</b>	<b>LOCATION</b>
<i>Existing Inventory:</i>		
<i>General Government:</i>		
City Hall	37,700	25 W Main Street
City Hall Annex	58,000	1 W Main Street
City Maintenance & Operations Facility	25,855	1305 C Street SW
Parks & Recreation Admin. Facility	7,000	910 9th Street SE
Activity Center	8,000	910 9th Street SE
Street Waste Handling Facility	2,750	1305 C Street SW
Municipal Court (Justice Center)	12,200	340 E Main Street
GSA Building	4,470	2905 C Street #815
<i>Total</i>	155,975	
<i>Police:</i>		
Headquarters (Justice Center)	24,800	340 E Main Street
Supermall substation	1,208	1101 Supermall Way
Gun range	32,880	1600 Block 15th St NW
Seized vehicle parking stalls	3,000	C Street SW (GSA)
<i>Total</i>	61,888	
<i>Fire:</i>		
<i>Stations:</i>		
North Station #31	12,220	1101 D Street NE
South Station #32	5,200	1951 R Street SE
GSA Station #35	9,533	2815 C Street SW
<i>Other Facilities:</i>		
North Station Maint. Facility	4,700	1101 D Street NE
<i>Total</i>	31,653	
<b>Total Existing Inventory</b>	<b>249,516</b>	
<i>Proposed Capacity Projects:</i>		
Community	20,100	
<i>Total Proposed Capacity Projects</i>	20,100	
<b>2018 Projected Inventory Total</b>	<b>269,616</b>	

*City of Auburn Capital Facilities Plan*

TABLE GM-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
GENERAL MUNICIPAL BUILDINGS**

	2013	2014	2015	2016	2017	2018	Total
<b><u>Capacity Projects:</u></b>							
<b>1 M &amp; O Vehicle Maintenance Bay</b>							
Capital Costs	100,000	100,000	-	-	-	-	200,000
Funding Sources:							
Equip. Rental Fund	100,000	100,000	-	-	-	-	200,000
<b>2 ERR Vehicle Bay &amp; Storage</b>							
Capital Costs	250,000	250,000	-	-	-	-	500,000
Funding Sources:							
Equip. Rental Fund	250,000	250,000	-	-	-	-	500,000
<b>3 M&amp;O Fuel Tank Replacement</b>							
Capital Costs	70,000	250,000	-	-	-	-	320,000
Funding Sources:							
Equip. Rental Fund	70,000	250,000	-	-	-	-	320,000
<b><u>Subtotal, Capacity Projects:</u></b>							
Capital Costs	420,000	600,000	-	-	-	-	1,020,000
<b><u>Non-Capacity Projects:</u></b>							
<b>4 City Hall HVAC System Upgrade</b>							
Capital Costs	250,600	-	-	-	-	-	250,600
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET 1	250,600	-	-	-	-	-	250,600
<b>5 City Hall Remodel, Phase 1</b>							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Capital Improv. Fund	100,000	-	-	-	-	-	100,000
REET 1	-	-	-	-	-	-	-
<b>6 City Hall Remodel, Phase 2</b>							
Capital Costs	488,000	-	-	-	-	-	488,000
Funding Sources:							
Capital Improv. Fund	488,000	-	-	-	-	-	488,000
Grants	-	-	-	-	-	-	-
<b>7 City Hall Annex</b>							
Long-Term Debt	645,200	645,200	644,800	644,100	645,000	645,000	3,869,300
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET 1	645,200	645,200	644,800	644,100	645,000	645,000	3,869,300
<b><u>Subtotal, Non-Capacity Projects:</u></b>							
Capital Costs	838,600	-	-	-	-	-	838,600
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	420,000	600,000	-	-	-	-	1,020,000
Non-Capacity Projects	838,600	-	-	-	-	-	838,600
Long-Term Debt	645,200	645,200	644,800	644,100	645,000	645,000	3,869,300
Total Costs	<b>1,903,800</b>	<b>1,245,200</b>	<b>644,800</b>	<b>644,100</b>	<b>645,000</b>	<b>645,000</b>	<b>5,727,900</b>
<b>FUNDING SOURCES:</b>							
Equip. Rental Fund	420,000	600,000	-	-	-	-	1,020,000
Capital Improv. Fund	588,000	-	-	-	-	-	588,000
REET 1	895,800	645,200	644,800	644,100	645,000	645,000	4,119,900
Grants	-	-	-	-	-	-	-
Total Funding	<b>1,903,800</b>	<b>1,245,200</b>	<b>644,800</b>	<b>644,100</b>	<b>645,000</b>	<b>645,000</b>	<b>5,727,900</b>

*City of Auburn Capital Facilities Plan*

**EQUIPMENT RENTAL FUND (550)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Maintenance and Operations Vehicle Bay and Storage**  
 Project No: **cp0711**  
 Project Type:  
 Project Manager:

<b>Description:</b>					
Add three insulated vehicle bays for Vactor storage to provide year-round protection. These vehicles hold large quantities of water on board at all times enabling them to be immediately dispatched in the event of an emergency. This requires them to be protected from freezing temperatures. Draining their large tanks each day would cause a dispatch delay while refilling, that could result in extraordinary damage to public and private property in an emergency situation. Enclose existing bays to provide necessary weather protection for street sweepers, sanding, and snow plow equipment . Construct storage shed to facilitate removal of portable containers, improving space utilization and traffic flow throughout M&O.					
<b>Progress Summary:</b>					
<b>Future Impact on Operating Budget:</b>					
None					
<b>Budget:</b>					
	<b>2012</b>	<b>YTD Actual</b>	<b>2013</b>	<b>12 Budget</b>	
	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Balance</b>	
<i>Adopted Budget</i>					-
<i>Budget Amendments</i>					-
<i>Adjusted Budget</i>	-	-	-		-
<b>Activity:</b>					
	(Previous 2 Yrs)	<b>2012 YE</b>			<b>2013 Year End</b>
<b>Funding Sources:</b>	<b>Prior to 2012</b>	<b>Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Project Total</b>
<i>Unrestricted Equip. Rental Revenue</i>	-	100,000	100,000	100,000	200,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	100,000	100,000	100,000	200,000
<b>Total Expenditures:</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Forecasted Project Cost:</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
					<b>2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	200,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	200,000
<b>Total Expenditures:</b>	-	-	-	-	<b>200,000</b>

Grants / Other Sources:



*City of Auburn Capital Facilities Plan*

**EQUIPMENT RENTAL FUND (550)**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

**Enterprise Funds**

Project Title: **Equipment Rental Vehicle Maintenance Bay**  
 Project No: **cp0710**  
 Project Type:  
 Project Manager:

**Description:**  
 Add additional vehicle bay at Equipment Rental shop for heavy equipment and large vehicles to improve efficiency and remove choke points. Adding a large vehicle bay with a large vehicle lift will enable us to perform inspections and maintenance on more than one large vehicle at a time, this becomes extremely important during emergency operations such as snow and ice events.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous 2 Yrs) <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	250,000	250,000	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	225,000	250,000	225,000
<b>Total Expenditures:</b>	-	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>500,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	475,000
<b>Total Expenditures:</b>	-	-	-	-	<b>500,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

<b>NAME OF FUND/DEPT</b>	<b>Capital Facilities Plan</b>
<b>Six Year Capital Facilities Plan, 2013-2018</b>	<b>General Fund</b>

Project Title: **M&O Fuel Tank Replacement**  
 Project No:  
 Project Type:  
 Project Manager:

**Description:**  
 Replace our three 10,000 gallon underground tanks with new above ground tanks. Our existing tanks were installed in 1989 and they are single wall fiberglass tanks. The City's current insurance carrier will not insure these tanks once they become 25 years old which will occur in 2014. The city is looking at other insurance options that may remove this age restriction. 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:**  
 None

<b>Budget:</b>	<b>2012</b>	<b>YTD Actual</b>	<b>2013</b>	<b>12 Budget</b>
	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous 2 Yrs)	<b>2012 YE</b>			<b>2013 Year End</b>
	<b>Prior to 2012</b>	<b>Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	70,000	250,000	70,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>70,000</b>	<b>250,000</b>	<b>70,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	70,000	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	250,000	-
<b>Total Expenditures:</b>	-	-	<b>70,000</b>	<b>250,000</b>	<b>70,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
					<b>2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	320,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>320,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
<b>Total Expenditures:</b>	-	-	-	-	<b>320,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **City Hall HVAC System Upgrade**  
 Project No: **cp0716**  
 Project Type: **Non-Capacity**  
 Project Manager: **Moore**

**Description:**  
 Design and implementation of upgrades to the City Hall heating, ventilating, and air-conditioning (HVAC) system. Improvements will allow for upgrades to the controls, air distribution and air handling components. It will also provide a systematic, phased implementation plan that can be put in place over the next several years.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<small>(Previous Yrs)</small> <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET I</i>	-	246,900	250,600	-	497,500
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>246,900</b>	<b>250,600</b>	-	<b>497,500</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	246,900	250,600	-	497,500
<b>Total Expenditures:</b>	-	<b>246,900</b>	<b>250,600</b>	-	<b>497,500</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET I</i>	-	-	-	-	250,600
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>250,600</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,600
<b>Total Expenditures:</b>	-	-	-	-	<b>250,600</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **City Hall Remodel, Phase 1**  
 Project No: **cp1009**  
 Project Type: **Non-Capacity**  
 Project Manager: **Burke**

**Description:**

2013 expenses for the City Hall remodel Phase 1 include new workstations for the remodel of the 2nd floor of City Hall. The remodeled space will house Human Resources, City Clerk and the City Attorney's Office inclusive of office space, reception areas and conference rooms.

**Progress Summary:**

**Future Impact on Operating Budget:**

None

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Fund Balance</i>	10,040	539,060	100,000	-	649,100
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET I</i>	-	129,000	-	-	129,000
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>10,040</b>	<b>668,060</b>	<b>100,000</b>	<b>-</b>	<b>778,100</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	10,040	23,000	-	-	33,040
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	645,060	100,000	-	745,060
<b>Total Expenditures:</b>	<b>10,040</b>	<b>668,060</b>	<b>100,000</b>	<b>-</b>	<b>778,100</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	100,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET I</i>	-	-	-	-	-
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
<b>Total Expenditures:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **City Hall Remodel, Phase 2**  
 Project No: **cpxxxx**  
 Project Type: **Non-Capacity**  
 Project Manager: **Burke**

**Description:**  
 Remodel of the 1st floor of City Hall including spaces currently occupied by the Mayor's Office, Community Services, Human Resources and the City Attorney's Office. The remodeled space will house the Mayor's Office, Council Offices and Community Services.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	(Previous Yrs) <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	488,000	-	488,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET I</i>	-	-	-	-	-
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>488,000</b>	-	<b>488,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	488,000	-	488,000
<b>Total Expenditures:</b>	-	-	<b>488,000</b>	-	<b>488,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	488,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET I</i>	-	-	-	-	-
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>488,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	488,000
<b>Total Expenditures:</b>	-	-	-	-	<b>488,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **City Hall Annex**

Project No:

Project Type:

Project Manager:

**Description:**

To pay debt service costs on General Obligation bonds issued for the City Hall Annex 2013-2018.

**Progress Summary:**

**Future Impact on Operating Budget:**

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	11 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

<b>Funding Sources:</b>	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	905,400	644,800	645,200	645,200	2,195,400
<b>Total Funding Sources:</b>	<b>905,400</b>	<b>644,800</b>	<b>645,200</b>	<b>645,200</b>	<b>2,195,400</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	905,400	644,800	645,200	645,200	2,195,400
<b>Total Expenditures:</b>	<b>905,400</b>	<b>644,800</b>	<b>645,200</b>	<b>645,200</b>	<b>2,195,400</b>

**Forecasted Project Cost:**

<b>Funding Sources:</b>	2015	2016	2017	2018	Total 2013-2018
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	644,800	644,100	645,000	645,000	3,869,300
<b>Total Funding Sources:</b>	<b>644,800</b>	<b>644,100</b>	<b>645,000</b>	<b>645,000</b>	<b>3,869,300</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	644,800	644,100	645,000	645,000	3,869,300
<b>Total Expenditures:</b>	<b>644,800</b>	<b>644,100</b>	<b>645,000</b>	<b>645,000</b>	<b>3,869,300</b>

Grants / Other Sources:

## **COMMUNITY IMPROVEMENTS**

### **Current Facilities**

Community Improvements include the Downtown Promenade, City Hall Plaza Improvements, sidewalk and traffic signal improvements.

### **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 six capital projects at a cost of \$2,929,970. Table CI-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

### **Impact on Future Operating Budgets**

There are no operating budget impacts forecast for community improvement projects annually during the six years 2014 – 2019.

*City of Auburn Capital Facilities Plan*

**TABLE CI-2**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING**

**COMMUNITY IMPROVEMENTS**

	2013	2014	2015	2016	2017	2018	Total
<b>Capacity Projects:</b>							
None							-
<b>Non-Capacity Projects:</b>							
<b>1 Citywide Sidewalk Repairs &amp; Improvements</b>							
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
Capital Improv. Fund	200,000	-	-	-	-	-	200,000
Grants (Fed, State, Local)	-	-	-	-	-	-	-
<b>2 Traffic Signal Improvements</b>							
Capital Costs	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET 2	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
<b>3 Mohawks Plastics Site Mitigation Project</b>							
Capital Costs	25,000	25,000	20,000	20,000	65,000	20,000	175,000
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
Other (Fund 124 -Traffic Imp.)	25,000	25,000	20,000	20,000	65,000	20,000	175,000
REET 2	-	-	-	-	-	-	-
<b>4 Public Art</b>							
Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
<b>5 Jovita Heights Wetland Mitigation</b>							
Capital Costs	31,670	5,000	-	-	-	-	36,670
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET 1	-	-	-	-	-	-	-
Other (Fund 124-Wetland Mit.)	31,670	5,000	-	-	-	-	36,670
<b>6 Local Revitalization</b>							
Capital Costs	213,300	217,100	213,500	213,800	213,400	217,200	1,288,300
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET 2	213,300	217,100	213,500	213,800	213,400	217,200	1,288,300
<b>Subtotal, Non-Capacity Projects:</b>							
<b>Capital Costs</b>	<b>461,670</b>	<b>235,000</b>	<b>225,000</b>	<b>225,000</b>	<b>270,000</b>	<b>225,000</b>	<b>1,641,670</b>
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	461,670	235,000	225,000	225,000	270,000	225,000	1,641,670
Long-Term Debt	213,300	217,100	213,500	213,800	213,400	217,200	1,288,300
Total Costs	<b>674,970</b>	<b>452,100</b>	<b>438,500</b>	<b>438,800</b>	<b>483,400</b>	<b>442,200</b>	<b>2,929,970</b>
<b>FUNDING SOURCES:</b>							
Capital Improv. Fund	200,000	-	-	-	-	-	200,000
Grants	-	-	-	-	-	-	-
REET 2	418,300	422,100	418,500	418,800	418,400	422,200	2,518,300
Other (Fund 124 -Traffic Imp.)	25,000	25,000	20,000	20,000	65,000	20,000	175,000
Other (Fund 124-Wetland Mit.)	31,670	5,000	-	-	-	-	36,670
Total Funding	<b>674,970</b>	<b>452,100</b>	<b>438,500</b>	<b>438,800</b>	<b>483,400</b>	<b>442,200</b>	<b>2,929,970</b>



*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Citywide Sidewalk Repairs & Improvements**  
 Project No: **Various**  
 Project Type: **Non-Capacity (Annual)**  
 Project Manager: **Seth Wickstrom**

**TIP #32**

**Description:**  
 Project will fund sidewalk improvements to a variety of locations throughout the city. A sidewalk inventory was completed in 2004. Annual projects are selected based upon criteria such as: gap closure, safe walking routes to schools, completion of downtown pedestrian corridor or "linkage", connectivity to transit services, ADA requirements, and "Save our Streets" (SOS) project locations.

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<small>(Previous Yrs)</small> <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	235,000	200,000	-	435,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>235,000</b>	<b>200,000</b>	-	<b>435,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	20,000	20,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	215,000	180,000	-	395,000
<b>Total Expenditures:</b>	-	<b>235,000</b>	<b>200,000</b>	-	<b>435,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>To Be Determined</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	180,000
<b>Total Expenditures:</b>	-	-	-	-	<b>200,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Traffic Signal Improvements**  
 Project No: **various**  
 Project Type: **Non-Capacity (Annual)**  
 Project Manager: **Scott Nutter**

**TIP #34**

**Description:**  
 This project includes procuring and installing traffic signal equipment upgrades for existing signals as well as safety/capacity improvements for existing and/or new signals. The City uses accident and traffic count data to identify intersections in need of improvements.

**Progress Summary:**  
 Project continues to complete various intersection improvements.

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<small>(Previous Yrs)</small> <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	175,000	175,000	175,000	525,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>525,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	25,000	25,000	25,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	150,000	150,000	150,000	300,000
<b>Total Expenditures:</b>	-	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>300,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	175,000	175,000	175,000	175,000	1,050,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>1,050,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	25,000	25,000	25,000	25,000	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	150,000	150,000	150,000	150,000	900,000
<b>Total Expenditures:</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>1,050,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Mohawks Plastics Site Mitigation Project**  
 Project No: **cp0767**  
 Project Type: **Non-Capacity**  
 Project Manager: **Jeff Dixon/Leah Dunsdon**

**TIP #13**

**Description:**

The project consists of the design, construction, maintenance and monitoring of approximately 2.2-acres of wetland creation and approximately 0.4-acres of wetland enhancement within the Goedecke South Property owned by the Sewer Utility in order to compensate for approximately 1.6-acre wetland loss on the Mohawk Plastics property (Parcel # 1321049056). The project was approved under an existing agreement approved by Resolution No. 4196, June 2007.

**Progress Summary:**

The City received the DOE WQ Certification, WDFW HPA, and on May 7, 2009, the Army Corps of Engineers (Corps) 404 wetland permit (NWS-2007-1913). Subsequently, bid specifications and construction plans were prepared and construction began in October 2009. Construction was completed in January 2010 and the project is currently within the 10-year monitoring period, which involves annual maintenance, monitoring and reporting.

**Future Impact on Operating Budget:**

It is anticipated that annual maintenance, monitoring and reporting on the performance of the wetland mitigation project will be required for a period of 10 years, in conformance with permit requirements. After the successful conclusion of this 10-year monitoring period, which is anticipated to be in December 2019, ongoing operation expenses should be minimal.

**Budget:**

	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

	(Previous Yrs) Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	470,380	34,620	25,000	25,000	530,000
<i>REET 2</i>	176,150	-	-	-	176,150
<b>Total Funding Sources:</b>	<b>646,530</b>	<b>34,620</b>	<b>25,000</b>	<b>25,000</b>	<b>706,150</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	646,530	34,620	25,000	25,000	706,150
<b>Total Expenditures:</b>	<b>646,530</b>	<b>34,620</b>	<b>25,000</b>	<b>25,000</b>	<b>706,150</b>

**Forecasted Project Cost:**

	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	20,000	20,000	65,000	20,000	175,000
<i>REET 2</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>20,000</b>	<b>20,000</b>	<b>65,000</b>	<b>20,000</b>	<b>175,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	20,000	20,000	65,000	20,000	175,000
<b>Total Expenditures:</b>	<b>20,000</b>	<b>20,000</b>	<b>65,000</b>	<b>20,000</b>	<b>175,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Public Art**  
 Project No: **pb-art**  
 Project Type:  
 Project Manager: **Brewer**

**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

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<small>(Previous Yrs)</small> <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	-	30,000	30,000	30,000	60,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>60,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	30,000	30,000	30,000	60,000
<b>Total Expenditures:</b>	-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>60,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	30,000	30,000	30,000	30,000	180,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	30,000	30,000	30,000	30,000	180,000
<b>Total Expenditures:</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Six Year Capital Facilities Plan, 2013-2018

Capital Facilities Plan

Capital Projects Fund

Project Title: **Jovita Heights Wetland Mitigation**  
 Project No: **CPXXXX**  
 Project Type: **Non-Capacity**  
 Project Manager: **Andersen**

**Description:**  
 This project will design and construct approximately 0.25 acres of compensatory wetland mitigation to address the wetland impacts of the Jovita Heights (Vista Point) residential subdivision. This is a "fee in lieu" mitigation project authorized by City of Auburn Resolution No. 4005.

**Progress Summary:**  
 This is a proposed new project. Developer fees were received by the City of Auburn for this project in 2010.

**Future Impact on Operating Budget:**  
 After construction, the site will need to be monitored and maintained for (5) years. Proposed location of the site is within the AEP; funding for monitoring is not proposed as part of this project, but rather as part of the overall AEP O&M program.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	-	-	31,670	5,000	31,670
<i>REET</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>31,670</b>	<b>5,000</b>	<b>31,670</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	21,670	5,000	26,670
<b>Total Expenditures:</b>	-	-	<b>31,670</b>	<b>5,000</b>	<b>31,670</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	-	-	-	-	36,670
<i>REET</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>36,670</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	26,670
<b>Total Expenditures:</b>	-	-	-	-	<b>36,670</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CAPITAL IMPROVEMENT FUND (328)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Capital Projects Fund

Project Title: **Local Revitalization**  
 Project No:  
 Project Type:  
 Project Manager:

**Description:**  
 To pay debt service costs on General Obligation bonds issued for the Downtown Promenade Improvements. Local Revitalization financing is a credit on the State's portion of sales tax that the City will receive over the next 25 years.

**Progress Summary:**

**Future Impact on Operating Budget:**

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>11 Budget Balance</b>
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

<b>Funding Sources:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2012 Year End Project Total</b>
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	286,695	214,300	213,300	217,100	714,295
<b>Total Funding Sources:</b>	<b>286,695</b>	<b>214,300</b>	<b>213,300</b>	<b>217,100</b>	<b>714,295</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	286,695	214,300	213,300	217,100	714,295
<b>Total Expenditures:</b>	<b>286,695</b>	<b>214,300</b>	<b>213,300</b>	<b>217,100</b>	<b>714,295</b>

**Forecasted Project Cost:**

<b>Funding Sources:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	213,500	213,800	213,400	217,200	1,288,300
<b>Total Funding Sources:</b>	<b>213,500</b>	<b>213,800</b>	<b>213,400</b>	<b>217,200</b>	<b>1,288,300</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	213,500	213,800	213,400	217,200	1,288,300
<b>Total Expenditures:</b>	<b>213,500</b>	<b>213,800</b>	<b>213,400</b>	<b>217,200</b>	<b>1,288,300</b>

Grants / Other Sources:

**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 2010, there were approximately 141,000 take-offs and landings (aircraft operations) at the airport annually. Table A-1 “Facilities Inventory” lists the facilities with current capacity and location.

**Level of Service (LOS)**

The Auburn Municipal Airport Master Plan Update 2001–2020 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 2020 the Airport Master Plan forecasts the number of operations to be 193,189 – well below the capacity of the airport runway.

**Capital Facilities Projects and Financing**

The City’s Airport facilities include four non-capacity capital projects at a cost of \$ 483,000. These projects are for facilities repairs and improvements. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

**Impact on Future Operating Budgets**

There are no operating budget impacts forecast for the airport during the six years 2014 – 2019.

**TABLE A-1**

**Facilities Inventory  
Airport**

FACILITY	CAPACITY		LOCATION
	# of Aircraft	# of Feet	
<i>Existing Inventory:</i>			
Hangars	145		400 23rd Street NE
Tiedowns	214		400 23rd Street NE
Air Strip		3,400	400 23rd Street NE
<i>Total Existing Inventory</i>	359	3,400	
<i>Proposed Capacity Projects:</i>			
None	-	-	
<i>Total Proposed Capacity Projects</i>	-	-	
<b>2018 Projected Inventory Total</b>	<b>359</b>	<b>3,400</b>	

*City of Auburn Capital Facilities Plan*

TABLE A-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
AIRPORT**

	2013	2014	2015	2016	2017	2018	Total
<b>Capacity Projects:</b>							
<i>None</i>							-
<b>Non-Capacity Projects:</b>							
<b>1 Airport Security</b>							
Capital Costs	50,000	50,000	-	-	-	-	100,000
Funding Sources:							
Airport Fund	5,000	5,000	-	-	-	-	10,000
Grant	45,000	45,000	-	-	-	-	90,000
<b>2 Hangar Roof Repair/Replacement</b>							
Capital Costs	-	6,000	-	6,000	-	6,000	18,000
Funding Sources:							
Airport Fund	-	6,000	-	6,000	-	6,000	18,000
<b>3 General Repair &amp; Maint. Projects</b>							
Capital Costs	140,000	-	-	-	-	-	140,000
Funding Sources:							
Airport Fund	103,000	-	-	-	-	-	103,000
Grants (FAA)	37,000	-	-	-	-	-	37,000
<b>4 Airport Master Plan Update</b>							
Capital Costs	75,000	150,000	-	-	-	-	225,000
Funding Sources:							
Airport Fund	7,500	15,000	-	-	-	-	22,500
Grants (FAA)	67,500	135,000	-	-	-	-	202,500
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	265,000	206,000	-	6,000	-	6,000	483,000
Total Costs	<b>265,000</b>	<b>206,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>483,000</b>
<b>FUNDING SOURCES:</b>							
Airport Fund	115,500	26,000	-	6,000	-	6,000	153,500
Grants (Fed,State,Local)	149,500	180,000	-	-	-	-	329,500
Total Funding	<b>265,000</b>	<b>206,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>483,000</b>



*City of Auburn Capital Facilities Plan*

<b>AIRPORT FUND (435)</b>	<b>Capital Facilities Plan</b>
<b>Six Year Capital Facilities Plan, 2013-2018</b>	<b>Enterprise Funds</b>

Project Title: **Airport Security Projects**  
 Project No: **cp0713**  
 Project Type:  
 Project Manager: **Garcia**

**Description:**  
 Increased security identified by FAA and TSA. Airport controll access gates (both vechile and personnel).

**Progress Summary:**

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>			50,000	-
<i>Adjusted Budget</i>	-	-	50,000	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Airport Revenue</i>	-	-	5,000	5,000	5,000
<i>Grants (Fed,State,Local)</i>	-	-	45,000	45,000	45,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	50,000	50,000
<b>Total Expenditures:</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	10,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	90,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>100,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
<b>Total Expenditures:</b>	-	-	-	-	<b>100,000</b>

Grant / Other Sources:

*City of Auburn Capital Facilities Plan*

**AIRPORT FUND (435)**  
**Six Year Capital Facilities Plan, 2013-2018**

**Capital Facilities Plan**  
**Enterprise Funds**

Project Title: **Airport Projects - General Repair & Maintenance**  
 Project No: **cp435a**  
 Project Type:  
 Project Manager: **Garcia**

**Description:**  
 Various airport projects will be identified and prioritized on an annual basis as grant funding is secured. Remove west side trees in compliance with US Corps of Engineers.

**Progress Summary:**  
 Work with US Corps of Engineers to find solution to west side trees so that they can be removed or topped so they will not grow up to be a hazard again.

**Future Impact on Operating Budget:**  
 None

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Airport Revenue</i>	-	59,500	103,000	-	162,500
<i>Grants (Fed, State, Local)</i>	-	-	37,000	-	37,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>59,500</b>	<b>140,000</b>	-	<b>199,500</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	59,500	140,000	-	199,500
<b>Total Expenditures:</b>	-	<b>59,500</b>	<b>140,000</b>	-	<b>199,500</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	103,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	37,000
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>140,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	140,000
<b>Total Expenditures:</b>	-	-	-	-	<b>140,000</b>

Grant / Other Sources:

*City of Auburn Capital Facilities Plan*

**AIRPORT FUND (435)**  
**Six Year Capital Facilities Plan, 2013-2018**

**Capital Facilities Plan**  
**Enterprise Funds**

Project Title: **Hangar - Rows 9 & 10, Roof Repair or Replacement**  
 Project No: **cp1025**  
 Project Type:  
 Project Manager: **Garcia**

**Description:**  
 Rows 9 & 10 Hangar metal roof repaired and/or replaced.

**Progress Summary:**  
 Out to bid in June 2012, completion scheduled for August 2012

**Future Impact on Operating Budget:**  
 Bi-annual maintenance and inspection cost for this project is estimated at \$6,000 per year. Maintenance includes cleaning, painting or sealing as recommended by the manufacturer.

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>	200,000			200,000
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	200,000	-	-	200,000

<b>Activity:</b>	<b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Unrestricted Airport Revenue</i>	-	200,000	-	6,000	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>200,000</b>	-	<b>6,000</b>	<b>200,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	200,000	-	6,000	200,000
<b>Total Expenditures:</b>	-	<b>200,000</b>	-	<b>6,000</b>	<b>200,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Unrestricted Airport Revenue</i>	-	6,000	-	6,000	18,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>6,000</b>	-	<b>6,000</b>	<b>18,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	6,000	-	6,000	18,000
<b>Total Expenditures:</b>	-	<b>6,000</b>	-	<b>6,000</b>	<b>18,000</b>

Grant / Other Sources:

*City of Auburn Capital Facilities Plan*

**AIRPORT FUND (435)**  
**Six Year Capital Facilities Plan, 2013-2018**

**Capital Facilities Plan**  
**Enterprise Funds**

Project Title: **Airport Master Plan Update**  
 Project No: **cpxxx**  
 Project Type:  
 Project Manager: **Garcia**

**Description:**  
 This is a mid-term Airport Master Plan Update. In 2002 a Master Plan update was completed and this is the second update to the Master Plan and Airport Layout Plan (ALP). This is a FAA requirement for continuing with federal and state grants.

**Progress Summary:**  
 The consultant has been selected to begin collecting information and prepare the scope of work and associated costs. This project will take between 18 and 24 months to complete.

**Future Impact on Operating Budget:**

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

**Activity:**

Funding Sources:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	7,500	15,000	7,500
<i>Grants (Fed, State, Local)</i>	-	-	67,500	135,000	67,500
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	<b>75,000</b>	<b>150,000</b>	<b>75,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	75,000	150,000	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	<b>75,000</b>	<b>150,000</b>	<b>75,000</b>

**Forecasted Project Cost:**

Funding Sources:	2015	2016	2017	2018	Total 2013-2018
<i>Unrestricted Airport Revenue</i>	-	-	-	-	22,500
<i>Grants (Fed, State, Local)</i>	-	-	-	-	202,500
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>225,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	225,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	<b>225,000</b>

Grants / Other Sources:

**CEMETERY**

**Current Facilities**

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (50 acres and four buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery which 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 44.50 burial plots/niches per 1,000 population is based on the existing inventory divided by the 2012 citywide population of 71,240. The proposed LOS of 58.73 burial plots/niches per 1,000 population is based on the projected inventory divided by the 2018 projected citywide population of 75,065. In addition, the cemetery will be able to offer a natural cremation garden.

**Capital Facilities Projects and Financing**

The City’s Mountain View Cemetery facilities include two capital projects at a cost of \$55,000 for repairs and maintenance and Memory Heights development. Table C-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 forecast for the cemetery during the six years 2014 – 2019.

**TABLE C-1**

**Facilities Inventory  
Cemetery**

<b>FACILITY</b>	<b>CAPACITY</b>	
	<b># of burial plots/niches</b>	<b>LOCATION</b>
<i>Existing Inventory:</i>		
<i>Mountain View Cemetery</i>	3,170	2020 Mountain View Dr.
<i>Pioneer Cemetery</i>	-	8th & Auburn Way No.
<i>Total Existing Inventory</i>	<u>3,170</u>	
<i>Proposed Capacity Projects:</i>		
<i>New Development - Burial Plots</i>	475	Memory Heights
<i>New Development - Burial Plots</i>	764	10th Addition
<i>Total Proposed Capacity Projects</i>	<u>1,239</u>	
<b>2018 Projected Inventory Total</b>	<b>4,409</b>	

*City of Auburn Capital Facilities Plan*

**TABLE C-2**

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
CEMETERY**

	2013	2014	2015	2016	2017	2018	Total
<b>Non-Capacity Projects:</b>							
<b>1 Cemetery -Facilities Repair &amp; Maintenance</b>							
Capital Costs	10,000	10,000	-	-	-	-	20,000
Funding Sources:							
Cemetery Fund	10,000	10,000	-	-	-	-	20,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>2 Memory Heights New Development</b>							
Capital Costs	-	-	35,000	-	-	-	35,000
Funding Sources:							
Cemetery Fund	-	-	35,000	-	-	-	35,000
Other	-	-	-	-	-	-	-

**SUMMARY:**

**CAPITAL COSTS**

Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	10,000	10,000	35,000	-	-	-	55,000
Total Costs	<b>10,000</b>	<b>10,000</b>	<b>35,000</b>	-	-	-	<b>55,000</b>

**FUNDING SOURCES:**

Cemetery Fund	10,000	10,000	35,000	-	-	-	55,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	<b>10,000</b>	<b>10,000</b>	<b>35,000</b>	-	-	-	<b>55,000</b>

*City of Auburn Capital Facilities Plan*

**CEMETERY FUND (436)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Cemetery - Facilities Repair & Maintenance**  
 Project No: **cp436a**  
 Project Type: **Non Capacity**  
 Project Manager: **Craig Hudson**

**Description:**  
 (2013 - 2014) - Columbarium niche caps 10K

**Progress Summary:**

**Future Impact on Operating Budget:**

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Cemetery Revenue</i>	-	10,000	10,000	10,000	20,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	10,000	10,000	10,000	20,000
<b>Total Expenditures:</b>	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Cemetery Revenue</i>	-	-	-	-	20,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	<b>20,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	20,000
<b>Total Expenditures:</b>	-	-	-	-	<b>20,000</b>

Grants / Other Sources:

*City of Auburn Capital Facilities Plan*

**CEMETERY FUND (436)**

Capital Facilities Plan

Six Year Capital Facilities Plan, 2013-2018

Enterprise Funds

Project Title: **Memory Heights New Development**  
 Project No: **cpxxxx**  
 Project Type: **Non Capacity**  
 Project Manager: **Craig Hudson**

**Description:**  
 New Memory Heights development 450 graves

**Progress Summary:**

**Future Impact on Operating Budget:**  
 Future revenue source for plot sales and cemetery merchandise.

Budget:	2012 Budget	YTD Actual Expenditures	2013 Budget	12 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:	Prior to 2012	2012 YE Estimate	2013 Budget	2014 Budget	2013 Year End Project Total
<b>Funding Sources:</b>					
<i>Unrestricted Cemetery Revenue</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact Fees</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	-	-	-	-	-
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<b>Total Expenditures:</b>	-	-	-	-	-

Forecasted Project Cost:	2015	2016	2017	2018	Total 2013-2018
<b>Funding Sources:</b>					
<i>Unrestricted Cemetery Revenue</i>	35,000	-	-	-	35,000
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact Fees</i>	-	-	-	-	-
<b>Total Funding Sources:</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	3,000	-	-	-	3,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	32,000	-	-	-	32,000
<b>Total Expenditures:</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>



*City of Auburn Capital Facilities Plan*

**GOLF COURSE**

**Current Facilities**

The City of Auburn owns and operates the 18-hole Auburn Municipal Golf Course. A PGA Class A professional is contracted to collect greens fees, operate the pro shop and snack bar, provide golf carts for rent, and offer a lesson program. Table GC-1 Facilities Inventory lists the facilities along with their current capacity and location.

**Level of Service (LOS)**

The current LOS of .25 holes per 1,000 population is based on the existing inventory divided by the 2012 citywide population of 71,240. The proposed LOS of .24 holes per 1,000 population is based on the projected inventory divided by the 2018 projected citywide population of 75,065.

**Capital Facilities Projects and Financing**

The CFP does not include any Golf Course capital facilities projects during 2013-2018.

**Impact on Future Operating Budgets**

There are no operating budget impacts forecast for new golf course facilities during the six years 2014 – 2019.

**TABLE GC-1**

**Facilities Inventory**

**Golf Course**

<b>FACILITY</b>	<b><u>CAPACITY</u></b> <b># of holes</b>	<b>LOCATION</b>
<i>Existing Inventory:</i>		
<i>Auburn Municipal Golf Course</i>	18	29639 Green River Road
<i>Total Existing Inventory</i>	18	
<i>Proposed Capacity Projects:</i>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	-	
<b>2018 Projected Inventory Total</b>	<b>18</b>	



## **POLICE**

### **Current Facilities**

The City of Auburn Police Department provides a full range of law enforcement services to the citizens of Auburn. All Divisions of the Auburn Police Department are housed at 340 East Main Street, Suite 201. The Divisions include Patrol, Investigations, Administrative Services, Inspectional Services, and Records.

### **Level of Service (LOS)**

The City of Auburn Police Department contracts with SCORE, an outside entity, for housing of all misdemeanor inmates.

### **Capital Facilities Projects and Financing**

The CFP does not include any Police capital facilities projects during 2013 – 2018.

### **Impact on Future Operating Budgets**

The jail services expenses are dependent on the City's contract agreement with SCORE.



## **FIRE PROTECTION**

### **Current Facilities**

The Valley Regional Fire Authority provides fire protection and rescue services to a 25-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 (14 fire apparatus) divided by the 2012 citywide population of 71,240. The proposed LOS of 0.19 fire apparatus per 1,000 is based on the 2018 planned inventory (14 fire apparatus) divided by the 2018 projected citywide population of 75,065.

### **Capital Facilities Projects and Financing**

The Valley Regional Fire Authority includes one capital project at a cost of \$100,000 for Fire Station Facility Relocation, Enhancements & 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 2014 – 2019.

*City of Auburn Capital Facilities Plan*

**TABLE F-1**

**Facilities Inventory  
Valley Regional Fire Authority**

FACILITY	CAPACITY		LOCATION
	Fire Apparatus	Aid Vehicles	
<i>Existing Inventory:</i>			
<u>Stations:</u>			
North Station #31			1101 'D' Street NE, Auburn
First Line	1	1	
Reserve	1	-	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	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	-	
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	-	
<i>Total Existing Inventory</i>	11	3	
<i>Proposed Inventory Additions:</i>			
None	-	-	
<i>Total Proposed Capacity Projects</i>	-	-	
<b>2018 Projected Inventory Total</b>	11	3	

*City of Auburn Capital Facilities Plan*

TABLE F-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING  
VALLEY REGIONAL FIRE AUTHORITY**

	2013	2014	2015	2016	2017	2018	Total
<b><u>Non-Capacity Projects:</u></b>							
<b>1 Fire Station Facility Relocation, Enhancements &amp; Improvements</b>							
Capital Costs	50,000	50,000	-	-	-	-	100,000
Funding Sources:							
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Impact/Mitigation Fees	50,000	50,000	-	-	-	-	100,000
<b>SUMMARY:</b>							
<b>CAPITAL COSTS</b>							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	50,000	50,000	-	-	-	-	100,000
Total Costs	<b>50,000</b>	<b>50,000</b>	-	-	-	-	<b>100,000</b>
<b>FUNDING SOURCES:</b>							
Cemetery Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	50,000	50,000	-	-	-	-	100,000
Total Funding	<b>50,000</b>	<b>50,000</b>	-	-	-	-	<b>100,000</b>

*City of Auburn Capital Facilities Plan*

**Valley Regional Fire Authority**

**Capital Facilities Plan**

**Six Year Capital Facilities Plan, 2013-2018**

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**  
 Project No: **cpxxxx**  
 Project Type:  
 Project Manager:

**Description:**  
 Continue study of other Fire station needs for VRFA. Facility improvement projects are identified and prioritized annually, and subject to delay to accommodate emergency repairs.

**Progress Summary:**  
 Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for design contracts for the study of fire station relocation, construction projects and facility improvements.

**Future Impact on Operating Budget:**

<b>Budget:</b>	<b>2012 Budget</b>	<b>YTD Actual Expenditures</b>	<b>2013 Budget</b>	<b>12 Budget Balance</b>
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

<b>Activity:</b>	<small>(Previous 2 Yrs)</small> <b>Prior to 2012</b>	<b>2012 YE Estimate</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013 Year End Project Total</b>
<b>Funding Sources:</b>					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	-	-	50,000	50,000	50,000
<b>Total Funding Sources:</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	50,000	50,000
<b>Total Expenditures:</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

<b>Forecasted Project Cost:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total 2013-2018</b>
<b>Funding Sources:</b>					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	-	-	-	-	100,000
<b>Total Funding Sources:</b>	-	-	-	-	<b>100,000</b>
<b>Capital Expenditures:</b>					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
<b>Total Expenditures:</b>	-	-	-	-	<b>100,000</b>