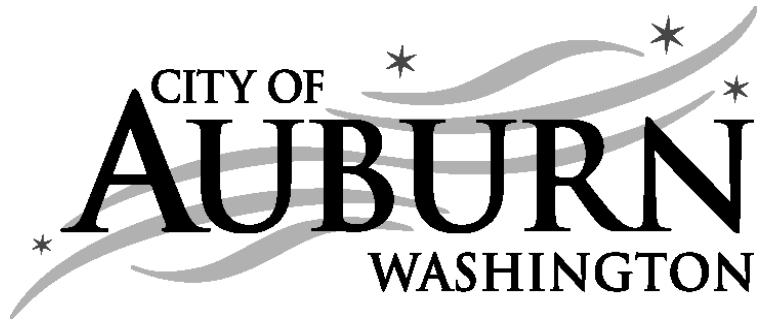


City of Auburn Capital Facilities Plan



**CAPITAL FACILITIES PLAN
(2015 – 2020)**

Adopted by Ordinance No. 6541, November 17, 2014 as part of the City of
Auburn Comprehensive Plan

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Auburn Environmental Park



CAPITAL FACILITIES PLAN

2015 – 2020

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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 to not be mobile.

The GMA requires that capital facilities elements include an inventory of existing capital facilities showing locations and capacities, a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities and at least a six-year plan to finance capital facilities with identified sources of funding. The GMA also requires that the land use element be reassessed if probable funding falls short of existing needs.

This document is the City's six-year Capital Facilities Plan (CFP). The CFP, in conjunction with other City adopted documents, satisfies the GMA requirement for a Capital Facilities Element. It addresses one of the GMA's basic tenets: to provide adequate facilities to support development in accordance with locally adopted level of service standards.

This CFP will enable the City to: (1) make informed decisions about its investment of public dollars, and (2) make timely decisions about maintaining level of service in accordance with this CFP and other adopted plans.

CAPITAL FACILITIES PLAN CONTENT

This CFP consists of the following:

Chapter 1. Introduction	Purpose of CFP, statutory requirements, methodology.
Chapter 2. Goals and Policies	Goals and policies related to the provision of capital facilities.
Chapter 3. Capital Improvements	Proposed capital projects, which include the financing plan and reconciliation of project capacity to level of service (LOS) standards.

This CFP is a companion document to the Capital Facilities Element of the Auburn Comprehensive Plan (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; depending on factors involved in the processing of applications and project work, and the availability of funding, the timing may change from the included timeframes. The framework does not represent actual commitments by the City of Auburn that may depend on funding resources available.

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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:

Year	Population
2013	73,235
2014	74,630
2020	85,288

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 2015-2020 is summarized as follows:

Type of Facility	2015 - 2020
<i>Transportation - Arterial (102)</i>	\$ 102,923,867
<i>Transportation - Local (103)</i>	10,600,000
<i>Transportation - Street (105)</i>	16,347,850
<i>Water</i>	30,832,065
<i>Sanitary Sewer</i>	11,345,160
<i>Storm Drainage</i>	14,710,042
<i>Parks, Arts & Recreation</i>	24,205,000
<i>General Municipal Buildings</i>	5,537,223
<i>Community Improvements</i>	5,323,161
<i>Airport</i>	3,893,170
Total	\$ 225,717,538

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FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2015 - 2020	Capital Facility
<i>Grants</i>	85,704,577	Transportation
<i>(Includes grant funding that has not been secured)</i>	5,580,000	Parks, Arts & Recreation
	1,150,000	Community Improvements
	259,887	Storm Drainage
	3,188,362	Airport
<i>User Fees / Fund Balance</i>	15,033,065	Water
	11,845,160	Sewer
	12,942,680	Storm Drainage
	379,620	Community Improvements
	1,270,000	Equipment Rental
	704,808	Airport
<i>Arterial Street Fund</i>	3,426,000	Transportation
<i>Local Street Fund</i>	850,000	Transportation
<i>Arterial Street Preservation Fund</i>	632,420	Transportation
<i>Bond Proceeds</i>	15,999,000	Water
	1,482,392	Storm Drainage
	6,000,000	Parks, Arts & Recreation
<i>Municipal Parks Fund</i>	400,000	Parks, Arts & Recreation
<i>Property Tax</i>	775,000	Parks, Arts & Recreation
<i>Sales Tax</i>	8,850,000	Transportation
<i>Utility Tax</i>	10,932,850	Transportation
<i>Mitigation/Impact Fees</i>	15,200,870	Transportation
	900,000	Parks, Arts & Recreation
	201,568	Community Improvements
<i>REET 1</i>	1,059,219	Parks, Arts & Recreation
	3,967,223	General Municipal Buildings
<i>REET 2</i>	3,341,973	Community Improvements
<i>Other Sources</i>	3,375,000	Transportation
	525,083	Storm Drainage
	250,000	Community Improvements
	9,490,781	Parks, Arts & Recreation
Total	\$ 225,717,538	

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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 (2015-2020) are as follows:

Budget Year:	2016	2017	2018	2019	2020	2021	Total
1 Transportation	\$ 100,807	\$ 103,307	\$ 107,407	\$ 121,007	\$ 182,607	\$ 235,957	\$ 851,092
2 Water	2,400	2,400	2,400	3,000	3,000	3,000	16,200
3 Sanitary Sewer	-	-	-	-	-	-	-
4 Storm Drainage	-	-	-	-	-	-	-
5 Solid Waste	-	-	-	-	-	-	-
6 Parks, Arts and Recreation	-	171,000	171,000	183,000	183,000	183,000	891,000
7 General Municipal Buildings	-	-	-	-	-	-	-
8 Community Improvements	500	500	10,500	10,500	10,500	10,500	43,000
9 Airport	-	-	-	-	-	-	-
10 Cemetery	-	-	-	-	-	-	-
11 Golf Course	-	-	-	-	-	-	-
12 Senior Center	-	-	-	-	-	-	-
13 Police Department	-	-	-	-	-	-	-
14 Fire Protection	-	-	-	-	-	-	-
Total	\$ 103,707	\$ 277,207	\$ 291,307	\$ 317,507	\$ 379,107	\$ 432,457	\$ 1,801,292

Project summary details are located on the following pages:

Transportation	page	91
Water	page	129
Parks & Recreation	page	194
Community Improvements	page	223

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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 10,658 (14.3%) between 2014 and 2020, 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 2014 LOS to the projected 2020 LOS.

CAPITAL FACILITY	LOS UNITS	2014 LOS	2020 LOS (Projected)
<i>Cemetery</i>	<i>Burial Plots per 1,000 Pop.</i>	30.03	40.80
<i>Community Parks</i>	<i>Acres per 1,000 Pop.</i>	3.16	3.46

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

CAPITAL FACILITY	LOS UNITS	2014 LOS	2020 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>	171.00	171.00
<i>Storm Drainage</i>	<i>N/A</i>		
<i>Water</i>	<i>Residential GPCPD (Note 1)</i>	230.00	230.00
Note 1: <i>GPCPD = Gallons per Customer per Day</i>			

The LOS for the following facilities will be decreased as a result of the CFP, comparing the 2014 LOS to the projected 2020 LOS.

CAPITAL FACILITY	LOS UNITS	2014 LOS	2020 LOS (Projected)
<i>Fire Protection</i>	<i>Apparatus per 1,000 Pop.</i>	0.21	0.20
<i>General Municipal Buildings</i>	<i>Sq. Ft. per 1,000 Pop.</i>	3,503.07	3,130.98
<i>Golf Course</i>	<i>Acres per 1,000 Pop.</i>	0.24	0.21
<i>Linear Parks</i>	<i>Acres per 1,000 Pop.</i>	0.44	0.38
<i>Neighborhood Parks</i>	<i>Acres per 1,000 Pop.</i>	0.86	0.86
<i>Open Space</i>	<i>Acres per 1,000 Pop.</i>	4.66	4.08
<i>Senior Center</i>	<i>Sq. Ft. per 1,000 Pop.</i>	168.83	147.73
<i>Special Use Areas</i>	<i>Acres per 1,000 Pop.</i>	0.73	0.64

Level of Service (LOS) is a common measure used to determine the efficiency or effectiveness of services. For the City of Auburn, LOS targets serves as a means to assess the adequacy of public facilities in meeting the needs of the population for which it serves.

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For example, in the case of park space, when there is an increase in population without a corresponding increase in park acreage, the LOS unit of measure (acres per 1,000 population) will decline, indicating a potential need to increase the total amount of park acreage to keep pace with population growth. On the other hand, a slight increase in population, coupled with a large increase in facilities, will result in an increased LOS. For example, facilities such as buildings or burial plots may be constructed or expanded to keep pace with anticipated population growth. While this will have the effect of increasing LOS in the short-term, in the longer-term, the LOS will gradually decline to the targeted level based on forecasted population. The impact of population growth to the LOS for facilities will vary depending on the type of facility and long range planning by the City.

CFP ELEMENT SOURCE DOCUMENTS

Documents used in preparing this Capital Facilities Plan (CFP) are principally the comprehensive plans for the various public facilities included in this CFP. These individual comprehensive plans provide detailed identification of projects and identify their (projects) proposed funding sources.

City documents include:

- City-wide Comprehensive Land Use Plan Element (2013);
- City Municipal Airport Master Plan Update (2001-2020);
- City Comprehensive Water Plan (2009);
- City Comprehensive Transportation Plan (2012) and Six Year Transportation Improvement Program (2015-2020);
- City Comprehensive Drainage Plan (2009);
- City Comprehensive Sewer Plan (2009);
- City 2015-16 Biennial Budget and 2013 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 (2015-2020) for capital improvements that support the City of Auburn's current and future growth.

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

STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS

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

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

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

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

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

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

Explanation of Level of Service

As indicated earlier, the GMA requires that level of service be established for certain transportation facilities for the purposes of applying concurrency to development proposals. The State GMA guidelines recommend the adoption of level of service standards for other capital facilities to measure the provision of adequate public facilities.

Typically, measures of level of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). Table 1-1 lists generic examples of level of service measures for some capital facilities:

TABLE 1-1
Sample Level of Service Measurements

Type of Facility	Sample Level of Service Measure
<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 in the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

Implementation of the CFP requires constant monitoring and evaluation. The CFP is sensitive to funding and revenue availability and therefore needs to be constantly monitored against variations in available resources. To facilitate its implementation, the CFP should be kept current.

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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 19.27.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

1.4.3 Expansions of existing development that were disclosed and tested for concurrency as part of the original application.

Goal 2 Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Policy 2.1 Establish level of service standards that are achievable with the financing plan of this Capital Facilities Plan.

Policy 2.2 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy 2.3 Match revenue sources to capital projects 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, and are consistent with the policies of this Capital Facilities Plan.

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- 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 providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.

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2.6.6 Capital improvements that contribute to stabilizing and developing the economy of the City.

2.6.7 Project priorities may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.

Policy 2.7 Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Goal 3 Protect public health, environmental quality, and neighborhood stability and viability through the appropriate design and installation of public facilities.

Policy 3.1 Promote conservation of energy, water and other natural resources in the location and design of public facilities.

Policy 3.2 Require the separation of sanitary and storm sewer facilities wherever combined sewers may be discovered.

Policy 3.3 Practice efficient and environmentally responsible maintenance and operating procedures.

Policy 3.4 The siting, design, construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).

Policy 3.5 Promote economic and community stability and growth through strategic investments in public facilities and public private/partnerships.

Goal 4 Make the Capital Facilities Plan consistent with other elements of the comprehensive plan, and - to the extent feasible - with other city, county, regional and state adopted plans.

Policy 4.1 Ensure that the growth and development assumptions used in the Capital Facilities Plan are consistent with similar assumptions in other elements of the comprehensive plan.

Policy 4.2 Coordinate with non-city providers of public facilities on a joint program for maintaining applicable level of service standards, concurrency requirements, funding and construction of public facilities.

Goal 5 Provide public facilities that provide a sense of community that is inclusive of diverse populations.

Policy 5.1 Contribute to community pride and foster a sense of community through provision of public facilities that create a community gathering place for neighbors, family and friends.

Policy 5.2 Through provision of public facilities offer a broad range of activities promoting social interactions especially with new residents.

Policy 5.3 Provide maximum flexibility and multiple uses through design of public facilities that are adaptable to changing interests.

Policy 5.4 Provide a community center facility that is financially feasible, affordable for participants, and can generate revenue to offset a portion of the operating costs.



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, 2020.

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 need to repair or replace obsolete or worn out facilities through December 31, 2020. 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 (2016 – 2021).



TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of 216 miles of arterials, collectors, local streets and alleys. Existing non-motorized facilities include a mix of sidewalks, bicycle lanes and sharrows.

Transit: King County Metro Transit, Sound Transit and Pierce Transit serve the Auburn area. Auburn is currently served by eight Metro bus routes, two Sound Transit bus routes, and one Pierce Transit bus route. Twenty 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. Bus and rail service is supported by park and ride facilities and the Auburn Transit Center.

Level of Service (LOS)

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

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. LOS standards are a tool to help keep the transportation system in balance with the needs of forecast population growth and development. Table T-1a summarizes the LOS definitions.

Table T-1a Definition of Urban Street Level of Service (LOS)

<p>LOS A - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the given street class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delay at signalized intersections is minimal.</p>
<p>LOS B - describes reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the street class. The ability to maneuver within the traffic stream is only slightly restricted, and stopped delays are not bothersome.</p>
<p>LOS C - describes stable conditions; however, ability to maneuver and change lanes in midblock locations may be more restricted than in LOS B, and longer queues, adverse signal coordination, or both may contribute to lower average travel speeds of about 50 percent of the free flow speed for the street class.</p>
<p>LOS D - borders on a range in which small increases in flow may cause substantial increases in delay and decreases in travel speed. LOS D may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these factors. Average travel speeds are about 40 percent of free flow speed.</p>
<p>LOS E - is characterized by significant delays and average travel speeds of 33 percent or less of the free flow speed. Such operations are caused by a combination of adverse progression, high signal density, high volumes, extensive delays at critical intersections, and inappropriate signal timing.</p>
<p>LOS F - is characterized by urban street flow at extremely low speeds, typically one-third to one-fourth of the free flow speed. Intersection congestion is likely at critical signalized locations, with high delays, high volumes and extensive queuing.</p>
<p>Source: 2010 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 2000, page 10-5</p>

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 the 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 reduce traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Implement Transportation Demand Management (TDM) measures to increase use of non single occupant vehicle travel modes.
- Relax the LOS standards; the City can 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-wide and facility-based roadway LOS standards, the City of Auburn can define preliminary capacity needs.

The City can then identify locations where standards are not anticipated to be met in the future and identify appropriate improvements. At the project level, the State Environmental Policy Act (SEPA) process will continue to guide the more specific planning and analysis efforts.

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Level of Service Standards

LOS standards can help identify where and when transportation improvements are needed, and when development or growth will impact system operations. LOS provides a standard below which a transportation facility or system is not considered adequate.

LOS standards can also be used to evaluate the impact of proposed developments to the surrounding street system. They can assure that all developments are served by a safe, efficient and cost-effective street system. They can also be used to disclose impacts, identify remedial actions, and apportion costs between public and private sources.

The LOS standards shown in Table T-1b apply to the facility's location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2012), page 5-4.

Table T- 1b Draft Roadway Capacity/Congestion LOS Standards

Roadway/Intersection	Maximum V/C Ratio/LOS
<i>Arterial Corridor</i>	<i>D*</i>
<i>Signalized Intersection</i>	<i>D</i>
<i>Unsignalized Intersection</i>	<i>D</i>

*Unless otherwise specified in Chapter 2 of the City of Auburn Comprehensive Transportation Plan, 2012

LOS standards are also the basis of an equitable traffic impact fee system, which require developments to pay a portion of the costs for capacity improvements to the transportation infrastructure.

In 2001, the City implemented a traffic impact fee program. The purpose of the fee is to mitigate traffic impacts more equitably while making the costs of development more predictable to developers. In 2007, the City implemented an additional transportation impact fee to address the impacts of heavy truck usage on the City's transportation system. Both fees are regularly updated to enable the City to construct road capacity to meet the traffic demand of development.

Measuring Transportation System Performance

The level of service for street segments or links is analyzed with two primary purposes in mind. First, this site-specific LOS can be used, with the help of a travel demand model, to evaluate areas of congestion within a transportation network, leading to the development of a long-range transportation facilities plan. Second, arterial corridor LOS analysis can be used to assess concurrency or if facilities are meeting the LOS standards.

The City of Auburn currently uses Highway Capacity Manual methodologies to calculate levels of service. For arterials LOS are based on average travel speeds along a defined corridor. Table T-1c shows the 42 defined street corridors, LOS standards and most recent calculated LOS.

City of Auburn Capital Facilities Plan

TABLE T- 1c

Auburn Corridor Level of Service

ID	Corridor	From	To	LOS Standard	LOS 2009
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

* 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.

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Concurrency (Adequate Public Facilities)

Concurrency involves matching public facilities and new development. The GMA extends concurrency to transportation facilities by requiring that new development be served by adequate roads and public transportation service, and that development is not permitted to cause these transportation facilities to operate below level of service standards that are adopted by local governments in their comprehensive plans.

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

Capital Facilities Projects and Financing

The City's transportation facilities include projects totaling \$129,871,717. 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 \$851,092 are forecasted for transportation facilities during the six years 2016 – 2021.

City of Auburn Capital Facilities Plan

TABLE T- 2

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

TIP# Capacity Projects:	2015	2016	2017	2018	2019	2020	Total
1 A Street NW, Phase 1							
Capital Costs	350,000	25,000	25,000	25,000	25,000	25,000	475,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	350,000	25,000	25,000	25,000	25,000	25,000	475,000
Other	-	-	-	-	-	-	-
2 AWS Pedestrian Imp. -Dogwood St SE to Fir St SE							
Capital Costs	115,000	-	-	-	-	-	115,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Impact Fees	115,000	-	-	-	-	-	115,000
Other	-	-	-	-	-	-	-
5 M Street Underpass							
Capital Costs	-	-	-	-	-	-	-
Long-Term Debt	131,233	130,654	130,080	129,500	128,920	128,350	778,737
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	131,233	130,654	130,080	129,500	128,920	128,350	778,737
PWTF Loan	-	-	-	-	-	-	-
Other (Other Agencies)	-	-	-	-	-	-	-
6 S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements							
Capital Costs	5,581,800	-	-	-	-	-	5,581,800
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	4,000,000	-	-	-	-	-	4,000,000
Traffic Impact Fees	581,800	-	-	-	-	-	581,800
Other (Development Funds)	1,000,000	-	-	-	-	-	1,000,000
10 F Street SE, 4th to AWS							
Capital Costs	400,000	250,000	1,800,000	-	-	-	2,450,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	320,000	200,000	1,440,000	-	-	-	1,960,000
Traffic Impact Fees	80,000	50,000	360,000	-	-	-	490,000
11 M Street NE, E. Main to 4th							
Capital Costs	100,000	-	275,000	1,150,000	-	-	1,525,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	220,000	920,000	-	-	1,140,000
Traffic Impact Fees	100,000	-	55,000	230,000	-	-	385,000
14 M St SE and 12th St SE Traffic Signal							
Capital Costs	-	-	-	625,000	-	-	625,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	500,000	-	-	500,000
Traffic Impact Fees	-	-	-	-	-	-	-
Other	-	-	-	125,000	-	-	125,000
15 8th Street NE Widening (Pike Street to R Street NE)							
Capital Costs	-	-	450,000	1,000,000	-	-	1,450,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	360,000	800,000	-	-	1,160,000
REET 2	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	90,000	200,000	-	-	290,000

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

TIP# Capacity Projects:	2015	2016	2017	2018	2019	2020	Total
17 Harvey Road & 8th Street NE Intersection Improvements							
Long-Term Debt	86,010	85,383	85,200	84,800	84,400	84,400	510,193
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PWTF	-	-	-	-	-	-	-
Traffic Impact Fees	86,010	85,383	85,200	84,800	84,400	84,400	510,193
18 8th Street NE and SE 104th St Intersection Improvements							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
REET 2	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
20 Auburn Way South and M Street SE Intersection Improvements							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-	-	-
23 A St SE Non-Motorized and Access Improvements							
Capital Costs	89,029	-	-	-	-	-	89,029
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	89,029	-	-	-	-	-	89,029
Other	-	-	-	-	-	-	-
24 Academy Drive Multi-Use Trail							
Capital Costs	-	-	-	425,000	425,000	-	850,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	42,500	42,500	-	85,000
Grants	-	-	-	382,500	382,500	-	765,000
Other	-	-	-	-	-	-	-
25 46th Place S Realignment							
Capital Costs	-	-	-	-	-	825,000	825,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	575,000	575,000
Traffic Impact Fees	-	-	-	-	-	250,000	250,000
33 BNSF 3rd Rail Expansion Roadway Improvements							
Capital Costs	25,000	-	-	-	-	-	25,000
Funding Sources:							
Unrestricted Street Revenue	25,000	-	-	-	-	-	25,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
39 124th Ave SE Corridor & 320th Intersection Improvements							
Capital Costs	-	-	-	100,000	800,000	-	900,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	80,000	640,000	-	720,000
Traffic Impact Fees	-	-	-	20,000	160,000	-	180,000
40 124th Ave SE Corridor Improvements Phase 2							
Capital Costs	500,000	1,100,000	2,500,000	-	-	-	4,100,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	400,000	880,000	2,500,000	-	-	-	3,780,000
Traffic Impact Fees	100,000	220,000	-	-	-	-	320,000

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

TIP# Capacity Projects:	2015	2016	2017	2018	2019	2020	Total
41 R Street Bypass							
Capital Costs	-	-	-	-	-	500,000	500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	500,000	500,000
42 SE 320th Street Corridor Improvements Phase 1							
Capital Costs	250,000	4,000,000	-	-	-	-	4,250,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	200,000	4,000,000	-	-	-	-	4,200,000
Traffic Impact Fees	50,000	-	-	-	-	-	50,000
43 Auburn Way South Corridor Safety Improvements							
Capital Costs	2,333,108	-	-	-	-	-	2,333,108
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	2,083,108	-	-	-	-	-	2,083,108
Traffic Impact Fees	250,000	-	-	-	-	-	250,000
47 Traffic Management Center Improvements							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	150,000	-	-	-	-	-	150,000
49 West Valley Highway Improvements (15th St NW to W Main St)							
Capital Costs	100,000	-	600,000	3,000,000	-	-	3,700,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	480,000	2,400,000	-	-	2,880,000
Traffic Impact Fees	100,000	-	120,000	600,000	-	-	820,000
51 Lake Tapps Parkway ITS Expansion							
Capital Costs	900,000	-	-	-	-	-	900,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	711,000	-	-	-	-	-	711,000
Traffic Impact Fees	189,000	-	-	-	-	-	189,000
53 AWS and 12th Street SE Intersection Improvements							
Capital Costs	50,000	350,000	-	-	-	-	400,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	250,000	-	-	-	-	250,000
Traffic Impact Fees	50,000	100,000	-	-	-	-	150,000
54 Kersey Way Study							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Mitigation Fees	50,000	-	-	-	-	-	50,000
55 W Main Street Multimodal Corridor and ITS Improvements							
Capital Costs	946,000	3,494,400	-	-	-	-	4,440,400
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Other- Fund 105	85,410	314,510	-	-	-	-	399,920
Traffic Impact Fees	56,490	209,650	-	-	-	-	266,140
Grants	804,100	2,970,240	-	-	-	-	3,774,340

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

TIP# Capacity Projects:	2015	2016	2017	2018	2019	2020	Total
56 Evergreen Heights Safe Routes to School Improvements							
Capital Costs	790,000	563,000	4,620,000	-	-	-	5,973,000
Funding Sources:							
Unrestricted Street Revenue	118,500	84,500	693,000	-	-	-	896,000
Grants	671,500	478,500	3,927,000	-	-	-	5,077,000
Other	-	-	-	-	-	-	-
58 Auburn Way South Corridor Improvements, Fir ST SE to Hemlock ST SE							
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	200,000	-	-	-	-	-	200,000
Other (MIT)	-	-	-	-	-	-	-
59 Auburn Ave NE & 3rd St NE Pedestrian & Access Improvements							
Capital Costs	50,000	-	300,000	-	-	-	350,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	250,000	-	-	-	250,000
Traffic Impact Fees	50,000	-	50,000	-	-	-	100,000
60 M Street SE Corridor (8th St SE to AWS)							
Capital Costs	-	-	-	1,900,000	4,750,000	-	6,650,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	925,000	3,750,000	-	4,675,000
Traffic Impact Fees	-	-	-	725,000	750,000	-	1,475,000
Other	-	-	-	250,000	250,000	-	500,000
61 Auburn Way South Bypass -Riverwalk Dr to SR-18 at R St SE							
Capital Costs	-	-	-	-	-	6,000,000	6,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	4,800,000	4,800,000
Other	-	-	-	-	-	1,200,000	1,200,000
63 29th Street SE & R Street SE Intersection Improvements							
Capital Costs	-	-	-	1,800,000	-	-	1,800,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	1,300,000	-	-	1,300,000
REET2	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	500,000	-	-	500,000
64 Lea Hill Segment 1 (R St NE to 105th PI SE)							
Capital Costs	150,000	-	-	2,450,000	10,000,000	-	12,600,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	1,950,000	8,000,000	-	9,950,000
Traffic Impact Fees	150,000	-	-	500,000	2,000,000	-	2,650,000
Other	-	-	-	-	-	-	-
65 Lea Hill Rd Segment 2 (105th Ave SE to 112th Ave SE)							
Capital Costs	-	-	-	-	3,500,000	8,500,000	12,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	2,900,000	7,100,000	10,000,000
Traffic Impact Fees	-	-	-	-	600,000	1,400,000	2,000,000
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2015	2016	2017	2018	2019	2020	Total
<u>TIP# Capacity Projects:</u>							
66	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)						
Capital Costs	-	-	-	1,000,000	3,000,000	-	4,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	3,000,000	-	3,000,000
Traffic Impact Fees	-	-	-	1,000,000	-	-	1,000,000
Other	-	-	-	-	-	-	-
69	I Street NE and 22nd St NE Roundabout Safety Improvement						
Capital Costs	200,000	1,175,000	-	-	-	-	1,375,000
Funding Sources:							
Grants	160,000	940,000	-	-	-	-	1,100,000
Traffic Impact Fees	40,000	235,000	-	-	-	-	275,000
Other	-	-	-	-	-	-	-
72	West Valley Highway Improvements (SR-18 to 15th St SW)						
Capital Costs	100,000	-	500,000	2,500,000	-	-	3,100,000
Funding Sources:							
Grants	-	-	400,000	2,000,000	-	-	2,400,000
Traffic Impact Fees	100,000	-	100,000	500,000	-	-	700,000
Other	-	-	-	-	-	-	-
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	13,657,180	11,173,437	11,285,280	16,189,300	22,713,320	16,062,750	91,081,267
<u>TIP# Non-Capacity Projects:</u>							
3	Auburn Way Corridor Improvements						
Capital Costs	-	-	-	818,700	3,000,000	-	3,818,700
Funding Sources:							
Unrestricted Street Revenue	-	-	-	110,000	600,000	-	710,000
Grants	-	-	-	708,700	2,400,000	-	3,108,700
Other	-	-	-	-	-	-	-
19	Auburn Way North/1st Street NE Signal Improvements						
Capital Costs	50,000	-	550,000	-	-	-	600,000
Funding Sources:							
Unrestricted Street Revenue	50,000	-	125,000	-	-	-	175,000
Grants	-	-	425,000	-	-	-	425,000
Other	-	-	-	-	-	-	-
21	Main Street Signal Upgrades						
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
27	A Street SE Safety Improvements Study						
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
29	So. 277th, Wetland Mitigation						
Capital Costs	25,000	-	-	-	-	-	25,000
Funding Sources:							
Unrestricted Street Revenue	25,000	-	-	-	-	-	25,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

TIP# Non-Capacity Projects:	2015	2016	2017	2018	2019	2020	Total
30 Citywide Pedestrian Accessibility & Safety Program							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
31 Citywide Arterial Bicycle & Safety Improvements							
Capital Costs	-	100,000	-	100,000	-	100,000	300,000
Funding Sources:							
Unrestricted Street Revenue	-	100,000	-	100,000	-	100,000	300,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
38 37th St NW & B St NW Railroad Crossing Safety Improvements							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
44 A Street NE Pedestrian Improvements							
Capital Costs	-	-	-	150,000	-	-	150,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	150,000	-	-	150,000
Other	-	-	-	-	-	-	-
45 Interurban Trailhead Improvements							
Capital Costs	-	-	-	210,000	-	-	210,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	210,000	-	-	210,000
46 104th Ave SE & Green River Road Study							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
48 A St SE & 6th St SE Safety and Access Improvements							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other	50,000	-	-	-	-	-	50,000
50 ITS Dynamic Message Signs							
Capital Costs	-	100,000	200,000	200,000	-	-	500,000
Funding Sources:							
Unrestricted Street Revenue	-	15,000	30,000	30,000	-	-	75,000
Grants	-	85,000	170,000	170,000	-	-	425,000

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2015	2016	2017	2018	2019	2020	Total
<u>TIP# Non-Capacity Projects:</u>							
62 AWS Streetscape Improvements (SR 18 to M St SE)							
Capital Costs	-	-	-	1,950,000	2,800,000	-	4,750,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	200,000	200,000	-	400,000
Grants	-	-	-	1,750,000	2,600,000	-	4,350,000
REET 2	-	-	-	-	-	-	-
67 Citywide Traffic Signals Safety Improvements							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
68 37th St SE & A St SE Traffic Signal Safety Improvement							
Capital Costs	176,400	637,500	-	-	-	-	813,900
Funding Sources:							
Unrestricted Street Revenue	55,000	45,000	-	-	-	-	100,000
Grants	121,400	440,000	-	-	-	-	561,400
Other- Fund 105	-	152,500	-	-	-	-	152,500
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	426,400	937,500	850,000	3,528,700	5,900,000	200,000	11,842,600
	2015	2016	2017	2018	2019	2020	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	13,439,937	10,957,400	11,070,000	15,975,000	22,500,000	15,850,000	89,792,337
Non-Capacity Projects	426,400	937,500	850,000	3,528,700	5,900,000	200,000	11,842,600
Long-Term Debt	217,243	216,037	215,280	214,300	213,320	212,750	1,288,930
Total Costs	14,083,580	12,110,937	12,135,280	19,718,000	28,613,320	16,262,750	102,923,867
FUNDING SOURCES:							
Unrestricted Street Revenue	408,500	344,500	948,000	582,500	942,500	200,000	3,426,000
Grants	9,560,137	10,243,740	10,172,000	14,246,200	23,672,500	12,475,000	80,369,577
Traffic Impact Fees	2,929,533	1,055,687	1,015,280	4,514,300	3,748,320	1,887,750	15,150,870
Traffic Mitigation Fees	50,000	-	-	-	-	-	50,000
REET2	-	-	-	-	-	-	-
PWTF Loan	-	-	-	-	-	-	-
Fund 105 -Arterial St. Preserv.	85,410	467,010	-	-	-	-	552,420
Other (Other Agencies)	1,050,000	-	-	375,000	250,000	1,700,000	3,375,000
Total Funding	14,083,580	12,110,937	12,135,280	19,718,000	28,613,320	16,262,750	102,923,867

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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 new multi-lane arterial from 3rd Street NW to 14th Street NW. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and completes a missing link of a north/south arterial corridor. The project length is approximately three-quarters of a mile. The City purchased right-of-way 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 and construction was completed in 2013. Major plantings are scheduled in 2015 as part of the wetland monitoring that is required to continue until 2023.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	187,712	66,028			253,740
<i>Grants- Secured (Fed, State, Local)</i>	6,562,702				6,562,702
<i>Traffic Impact Fees</i>	956,198	101,672	350,000	25,000	1,407,870
<i>Other Sources -Multicare Contribution</i>	382,817				382,817
Total Funding Sources:	8,089,429	167,700	350,000	25,000	8,607,129
Capital Expenditures:					
<i>Design</i>	2,247,331		50,000	10,000	2,297,331
<i>Right of Way</i>	821,341				821,341
<i>Construction</i>	5,020,757	167,700	300,000	15,000	5,488,457
Total Expenditures:	8,089,429	167,700	350,000	25,000	8,607,129

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>					-
<i>Grants- Secured (Fed, State, Local)</i>					-
<i>Traffic Impact Fees</i>	25,000	25,000	25,000	25,000	475,000
<i>Other Sources -Multicare Contribution</i>					-
Total Funding Sources:	25,000	25,000	25,000	25,000	475,000
Capital Expenditures:					
<i>Design</i>	10,000	10,000	10,000	10,000	100,000
<i>Right of Way</i>					-
<i>Construction</i>	15,000	15,000	15,000	15,000	375,000
Total Expenditures:	25,000	25,000	25,000	25,000	475,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title:	Auburn Way South Pedestrian Imp. (Dogwood St SE to Fir St SE)	TIP # 2
Project No:	cp1118	
Project Type:	Capacity, Non-Motorized	
Project Manager:	Jacob Sweeting	LOS Corridor ID# 4

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

Progress Summary:
 The City was awarded \$100,000 in federal funding and \$740,830 in state funding in May 2011. Other funding source is Muckleshoot Indian Tribe contribution. Project design began in 2012. Design is expected be completed in 2014 and construction to be completed in 2015.

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

Activity:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	6,446	92,554	-	-	99,000
<i>Grants- Secured (Fed, State, Local)</i>	211,454	629,376	-	-	840,830
<i>Traffic Impact Fees</i>	-		115,000	-	115,000
<i>Other Sources (Muckleshoot)</i>	-	330,000	-	-	330,000
Total Funding Sources:	217,900	1,051,930	115,000	-	1,384,830
Capital Expenditures:					
<i>Design</i>	217,900	71,930	-	-	289,830
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	980,000	115,000	-	1,095,000
Total Expenditures:	217,900	1,051,930	115,000	-	1,384,830

Forecasted Project Cost:	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	115,000
<i>Other Sources (Muckleshoot)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	115,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	115,000
Total Expenditures:	-	-	-	-	115,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **M Street Underpass (3rd St SE to 8th St SE)**

TIP # 5

Project No: **c201a0**

Project Type: **Capacity**

Project Manager: **Ryan Vondrak**

LOS Corridor ID# 6

Description:

Construction of a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

Progress Summary:

100% Design Drawings and right of way acquisition were completed in 2011. Construction started in early 2012 and will be complete during 2014. Debt Service is scheduled each year through 2041.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$21,827.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	163,958	-	-	-	163,958
<i>Grants- Secured (Fed, State, Local)</i>	9,497,554	-	-	-	9,497,554
<i>REET2</i>	1,140,000	-	-	-	1,140,000
<i>Traffic Impact Fees (Construction)</i>	4,332,708	-	-	-	4,332,708
<i>Traffic Impact Fees (Debt Service)</i>	10,550	127,490	131,233	130,654	269,273
<i>Traffic Mitigation Fees</i>	660,000	-	-	-	660,000
<i>PWTFLL (30 years)</i>	3,044,491	215,500	-	-	3,259,991
<i>Other Sources (Other Agencies)*</i>	3,091,282	-	-	-	3,091,282
Total Funding Sources:	21,940,543	342,990	131,233	130,654	22,414,766
Capital Expenditures:					
<i>Design</i>	2,688,924	-	-	-	2,688,924
<i>Right of Way</i>	3,358,443	-	-	-	3,358,443
<i>Construction</i>	15,882,626	215,500	-	-	16,098,126
<i>PWTFLL Debt Service</i>	10,550	127,490	131,233	130,654	269,273
Total Expenditures:	21,940,543	342,990	131,233	130,654	22,414,766

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Impact Fees (Construction)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	130,080	129,500	128,920	128,350	778,737
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>PWTFLL (30 years)</i>	-	-	-	-	-
<i>Other Sources (Other Agencies)*</i>	-	-	-	-	-
Total Funding Sources:	130,080	129,500	128,920	128,350	778,737
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>PWTFLL Debt Service</i>	130,080	129,500	128,920	128,350	778,737
Total Expenditures:	130,080	129,500	128,920	128,350	778,737

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)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** TIP # **6**
 Project No: **c222a0** STIP# **AUB-42**
 Project Type: **Capacity**
 Project Manager: **Ryan Vondrak** 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 is approximately 0.9 miles long.

Progress Summary:
 Staff is coordinating with the City of Kent and King County to complete annexation of the roadway into the City of Auburn. 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	33,011	357,590	-	-	390,601
<i>Grants- Secured State</i>	90,503	930,197	4,000,000	-	5,020,700
<i>Traffic Impact Fees</i>	-	-	581,800	-	581,800
<i>Other (Development Funds)*</i>	-	-	1,000,000	-	1,000,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	123,514	1,287,787	5,581,800	-	6,993,101
Capital Expenditures:					
<i>Design</i>	123,514	1,267,787	-	-	1,391,301
<i>Right of Way</i>	-	20,000	-	-	20,000
<i>Construction</i>	-	-	5,581,800	-	5,581,800
Total Expenditures:	123,514	1,287,787	5,581,800	-	6,993,101

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	4,000,000
<i>Traffic Impact Fees</i>	-	-	-	-	581,800
<i>Other (Development Funds)*</i>	-	-	-	-	1,000,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,581,800
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,581,800
Total Expenditures:	-	-	-	-	5,581,800

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** TIP # 10
 Project No: **cp0911**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **TBD** LOS Corridor ID# N/A

Description:
 The F St SE project includes pavement rehabilitation, installation of curbs, gutters, bike lanes, sidewalks, ADA improvements, utility undergrounding, LED street lighting, new two way center left turn-lane, crash attenuation at the supports for the BNSF railroad bridge, initiation of Auburn Staff Bike share pilot program, wayfinding signage and a "Bicycle Boulevard" designation of roadway connections between Auburn City Hall and the Les Gove Park Campus. This project improves mobility and safety along the corridor and will complete a gap in the non-motorized network between Auburn's Downtown and the Les Gove Community Campus. The major infrastructure improvements are approximately 0.3 miles long and the "Bicycle Boulevard" improvements are just over a mile long.

Progress Summary:
 Preliminary design and survey work was completed in 2009. Federal grant was secured in 2014 for Design and ROW phases.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$4,100.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	141	-	-	-	141
<i>Grants- Secured Federal</i>	-	-	320,000	200,000	320,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	7,700	-	80,000	50,000	87,700
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	7,841	-	400,000	250,000	407,841
Capital Expenditures:					
<i>Design</i>	7,841	-	400,000	200,000	607,841
<i>Right of Way</i>	-	-	-	50,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	7,841	-	400,000	250,000	407,841

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed)</i>	1,440,000	-	-	-	1,960,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	360,000	-	-	-	490,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,800,000	-	-	-	2,450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	600,000
<i>Right of Way</i>	-	-	-	-	50,000
<i>Construction</i>	1,800,000	-	-	-	1,800,000
Total Expenditures:	1,800,000	-	-	-	2,450,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **M Street NE (E Main St to 4th St NE)**

TIP # 11

Project No: **asbd12**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 5

Description:

This project will construct a four-lane street section that includes sidewalks, gutters, landscaping and streetlights on M St NE between south of E Main St and 4th St NE.

Progress Summary:

Pre-design will be completed during 2015 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	100,000	-	100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	220,000	920,000	-	-	1,140,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	55,000	230,000	-	-	385,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	275,000	1,150,000	-	-	1,525,000
Capital Expenditures:					
<i>Design</i>	75,000	-	-	-	175,000
<i>Right of Way</i>	200,000	-	-	-	200,000
<i>Construction</i>	-	1,150,000	-	-	1,150,000
Total Expenditures:	275,000	1,150,000	-	-	1,525,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **M Street SE/12th Street 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other- Developer</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	500,000	-	-	500,000
<i>REET 2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other- Developer</i>	-	125,000	-	-	125,000
Total Funding Sources:	-	625,000	-	-	625,000
Capital Expenditures:	2017	2018	2019	2020	Total 2015-2020
<i>Design</i>	-	75,000	-	-	75,000
<i>Right of Way</i>	-	50,000	-	-	50,000
<i>Construction</i>	-	500,000	-	-	500,000
Total Expenditures:	-	625,000	-	-	625,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

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

TIP # 15

LOS Corridor ID# 19

Description:

Widen 8th Street NE to extend the five-lane cross-section which currently exists to the west of Pike St NE to R St NE by providing an additional travel lane along the south side of the roadway. 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (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>	-	-	-	-	-
Total Funding Sources:	450,000	1,000,000	-	-	1,450,000
Capital Expenditures:					
<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
Total Expenditures:	450,000	1,000,000	-	-	1,450,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements**

TIP # 17

Project No: **cp0611**

Project Type: **Capacity**

Project Manager: **None**

LOS Corridor ID# 5,19

Description:

Add one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd. Modify traffic signals and traffic channelization to accommodate the new lane. The additional lane will reduce traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project will reconstruct M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction will address the existing poor pavement condition and fill in any gaps in the sidewalk network.

Progress Summary:

Project was completed in 2010. Ongoing budget is for Public Works Trusf Fund Loan debt payments scheduled through 2028.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	349,000	86,500	86,010	85,383	521,510
<i>Traffic Impact Fees</i>	204,500	-	-	-	204,500
<i>PWTF</i>	1,527,300	-	-	-	1,527,300
Total Funding Sources:	2,080,800	86,500	86,010	85,383	2,253,310
Capital Expenditures:					
<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>	349,000	86,500	86,010	85,383	521,510
Total Expenditures:	2,080,800	86,500	86,010	85,383	2,253,310

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	85,200	84,800	84,400	84,400	510,193
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
Total Funding Sources:	85,200	84,800	84,400	84,400	510,193
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long Term Debt - PWTF</i>	85,200	84,800	84,400	84,400	510,193
Total Expenditures:	85,200	84,800	84,400	84,400	510,193

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **8th St NE/104th Ave SE Intersection Improvements**
 Project No: **cp1104**
 Project Type: **Intersection Improvement, Capacity**
 Project Manager: **Matt Larson**

TIP # **18**
 STIP# **AUB-40**
 LOS Corridor ID# **19**

Description:

This project includes the design, right-of-way acquisition and construction of intersection improvements including a traffic signal with accommodation for an eastbound U-turn movement.

Progress Summary:

The design began in 2011 with construction scheduled for 2014.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	8,600	148,400	5,000	-	162,000
<i>Grants- Secured (Fed, State, Local)</i>	40,816	59,184	-	-	100,000
<i>REET2</i>	2,608	119,000	-	-	121,608
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Redflex)</i>	-	-	-	-	-
Total Funding Sources:	52,024	326,584	5,000	-	383,608
Capital Expenditures:					
<i>Design</i>	50,546	38,000	-	-	88,546
<i>Right of Way</i>	1,478	-	-	-	1,478
<i>Construction</i>	-	288,584	5,000	-	293,584
Total Expenditures:	52,024	326,584	5,000	-	383,608

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Redflex)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,000
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Auburn Way South/M St SE Intersection Improvements**

TIP # 20

Project No: **cp1024**

Project Type: **Capacity**

Project Manager: **Jacob Sweeting**

LOS Corridor ID# 3,4

Description:

This project is the first phase of improvements at the Auburn Way South/M St SE intersection. The project will construct new westbound to northbound right-turn pockets, improved turning radius on the northeast corner, realignment of the westbound 17th St SE 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 began in 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	38,815	61,185	5,000	-	105,000
<i>Grants- Secured (Fed, State, Local)</i>	59,080	390,920	-	-	450,000
<i>Traffic Impact Fees</i>	-	125,000	-	-	125,000
<i>Traffic Mitigation Funds</i>	37,368	112,632	-	-	150,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	135,263	689,737	5,000	-	830,000
Capital Expenditures:					
<i>Design</i>	121,174	163,000	-	-	163,000
<i>Right of Way</i>	14,089	85,737	-	-	99,826
<i>Construction</i>	-	441,000	5,000	-	446,000
Total Expenditures:	135,263	689,737	5,000	-	830,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Traffic Mitigation Funds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,000
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **A Street SE Non-Motorized and Access Improvements**

TIP # 23

Project No: **c229a0, asbd03**

Project Type: **Class 1 Trail (Capacity)**

Project Manager: **Ryan Vondrak**

LOS Corridor ID# N/A

Description:

Preliminary design of improvements to A Street SE between the White River Bridge and 41st Street SE, including a signalized pedestrian crossing and access management including consolidation of commercial driveways.

Progress Summary:

Remaining grant funds from the BNSF/E Valley Highway Pedestrian Underpass project are in the process of being reprogrammed to this project. Preliminary design work has not begun. Expenditures prior to 2013 were for project c229a0.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	53,900	-	-	-	53,900
<i>Grants- Secured (Fed, State, Local)</i>	170,400	-	89,029	-	259,429
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	224,300	-	89,029	-	313,329
Capital Expenditures:					
<i>Design</i>	224,300	-	89,029	-	313,329
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	224,300	-	89,029	-	313,329

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	89,029
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Other Agencies)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	89,029
Capital Expenditures:					
<i>Design</i>	-	-	-	-	89,029
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	89,029

Grants / Other Sources: Expenditures prior to 2013 were for project c229a0.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

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

TIP # 24

LOS Corridor ID# N/A

Description:
 This project will use existing Academy Drive right-of-way to create a multi-use trail between the Green River Road and Auburn Way South.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,000.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	42,500	42,500	-	85,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	382,500	382,500	-	765,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	425,000	425,000	-	850,000
Capital Expenditures:					
<i>Design</i>	-	100,000	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	325,000	425,000	-	750,000
Total Expenditures:	-	425,000	425,000	-	850,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **46th Place S Realignment**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 25

LOS Corridor ID# N/A

Description:
 The project will realign 46th Place S to the south of S 321st Street. The realignment will move the 46th Place S intersection with S 321st Street approximately 350 feet to the east of the current location. This will create two T-intersections (44th Avenue S and 46th Place S) in place of the existing four-leg intersection. The existing 46th Place S will be dead-ended to the south of S 321st Street. The project will improve safety and traffic operations at the intersections.

Progress Summary:
 Right-of-way for the realigned roadway will be dedicated as part of an adjacent development project.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$1,750.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	575,000	575,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	250,000	250,000
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	825,000	825,000
Capital Expenditures:					
<i>Design</i>	-	-	-	125,000	125,000
<i>Right of Way</i>	-	-	-	25,000	25,000
<i>Construction</i>	-	-	-	675,000	675,000
Total Expenditures:	-	-	-	825,000	825,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2015-2020

Capital Facilities Plan
Special Revenue Fund

Project Title: **BNSF 3rd Rail Expansion Roadway Improvements**
 Project No: **asbd06**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 33

LOS Corridor ID# 13, 18

Description:
 This project will design and construct roadway improvements associated with the construction of the 3rd rail line by BNSF.

Progress Summary:

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

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	25,000	-	25,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	25,000	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	20,000	-	20,000
Total Expenditures:	-	-	25,000	-	25,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	25,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	20,000
Total Expenditures:	-	-	-	-	25,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title:	124th Ave SE Corridor & 320th Intersection Improvements	TIP # 39
Project No:	cpxxxx	
Project Type:	Capacity	
Project Manager:	TBD	LOS Corridor ID# 23, 25

Description:
 This project will fund the design, right-of-way acquisition, and construction of improvements to the signalized SE 320th St and 124th Ave SE intersection. Improvements include constructing bike lanes, sidewalks, dual southbound left-turn lanes into Green River Community College, and Intelligent Transportation System improvements. The intersection is located at the main entrance to Green River Community College and will require additional on-site improvements to be constructed by Green River Community College.

Progress Summary:

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

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	80,000	640,000	-	720,000
<i>Traffic Impact Fees</i>	-	20,000	160,000	-	180,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	800,000	-	900,000
Capital Expenditures:					
<i>Design</i>	-	100,000	-	-	100,000
<i>Right of Way</i>	-	-	50,000	-	50,000
<i>Construction</i>	-	-	750,000	-	750,000
Total Expenditures:	-	100,000	800,000	-	900,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements - Phase 2**

TIP # 40

Project No: **asbd01**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 23

Description:

This project will fund the design, right-of-way acquisition, and construction of a four-lane section with bicycle and pedestrian facilities on 124th Ave SE between SE 318th St and SE 312th Street. The project will also fund improvements to the signalized intersection of SE 312th St and 124th Ave SE (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements).

Progress Summary:

Phase 1 improvements between SE 318th and SE 316th were completed by GRCC in 2012.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	400,000	880,000	400,000
<i>Traffic Impact Fees</i>	-	-	100,000	220,000	100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	500,000	1,100,000	500,000
Capital Expenditures:					
<i>Design</i>	-	-	500,000	-	500,000
<i>Right of Way</i>	-	-	-	1,100,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	500,000	1,100,000	500,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	2,500,000	-	-	-	3,780,000
<i>Traffic Impact Fees</i>	-	-	-	-	320,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	2,500,000	-	-	-	4,100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	500,000
<i>Right of Way</i>	-	-	-	-	1,100,000
<i>Construction</i>	2,500,000	-	-	-	2,500,000
Total Expenditures:	2,500,000	-	-	-	4,100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **R Street Bypass (M Street SE to SR-18)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 41

LOS Corridor ID# N/A

Description:

This project will complete the design and construction of the Bypass Rd, an arterial connection between M Street and Auburn Black Diamond Road, paralleling the rail line. The project will provide an arterial connection from the newly constructed M Street Underpass to the Auburn Black Diamond Road interchange with SR-18 to keep both vehicular and freight traffic out of residential neighborhoods along R Street SE north of the Stampede Pass line. The arterial connection may also provide opportunities for partnering with the Muckleshoot Indian Tribe as they redevelop the Miles Pit area and as more definitive plans are developed for a potential new WSDOT interchange on SR-18 in the vicinity of the project.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Development)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Development)</i>	-	-	-	500,000	500,000
Total Funding Sources:	-	-	-	500,000	500,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	500,000	500,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	500,000	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **SE 320th Street Corridor Improvements Phase 1**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 42

LOS Corridor ID# 25

Description:
 SE 320th St is a primary route serving Green River Community College and adjacent neighborhoods. There are very high volumes of pedestrians, bicyclists, and transit utilizing the corridor. This project will fund the design, right-of-way acquisition, and construction of non-motorized roadway and safety improvements including a roundabout at 116th Ave SE, adding bicycle lanes, sidewalks, and street lighting between 122nd Ave SE and 116th Ave SE. Project length is approximately .45 miles.

Progress Summary:
 GRCC completed the design and construction for the segment between 124th Ave SE and 122nd Ave SE in 2013. Corridor design is scheduled to start in 2015. Construction is planned for 2017.

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	640,000	200,000	4,000,000	840,000
<i>Traffic Impact Fees</i>	-	160,000	50,000	-	210,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	800,000	250,000	4,000,000	1,050,000
Capital Expenditures:					
<i>Design</i>	-	800,000	-	-	800,000
<i>Right of Way</i>	-	-	250,000	-	250,000
<i>Construction</i>	-	-	-	4,000,000	-
Total Expenditures:	-	800,000	250,000	4,000,000	1,050,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	4,200,000
<i>Traffic Impact Fees</i>	-	-	-	-	50,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	4,250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	250,000
<i>Construction</i>	-	-	-	-	4,000,000
Total Expenditures:	-	-	-	-	4,250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2015-2020

Capital Facilities Plan
Special Revenue Fund

Project Title:	Auburn Way South (SR-164) Corridor Safety Improvements	TIP # 43
Project No:	cp1218	STIP# AUB-44
Project Type:	Capacity	
Project Manager:	Matt Larson	LOS Corridor ID# 4

Description:
 This project will improve access management, including U-turns, upgrade transit stops and street lighting, widen to accommodate turn-lanes and pedestrian and bicycle facilities, 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.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	2,684	-	-	-	2,684
<i>Grants- Secured (Fed, State, Local)</i>	2,738	247,262	2,083,108	-	2,333,108
<i>Traffic Impact Fees</i>	-	-	250,000	-	250,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	5,422	247,262	2,333,108	-	2,585,792
Capital Expenditures:					
<i>Design</i>	5,422	239,762	93,000	-	338,184
<i>Right of Way</i>	-	7,500	62,000	-	69,500
<i>Construction</i>	-	-	2,178,108	-	2,178,108
Total Expenditures:	5,422	247,262	2,333,108	-	2,585,792

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	2,083,108
<i>Traffic Impact Fees</i>	-	-	-	-	250,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	2,333,108
Capital Expenditures:					
<i>Design</i>	-	-	-	-	93,000
<i>Right of Way</i>	-	-	-	-	62,000
<i>Construction</i>	-	-	-	-	2,178,108
Total Expenditures:	-	-	-	-	2,333,108

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Traffic Management Center Improvements**
 Project No: **asbd10**
 Project Type: **Capacity, ITS**
 Project Manager: **TBD**

TIP # 47

LOS Corridor ID# N/A

Description:

The rapid growth of the City traffic signal and Intelligent Transportation Systems infrastructure has severely strained the capacity and reliability of the existing network processing capabilities. This project will implement network communications, software, video, and physical improvements to the Traffic Management Center which will improve the network data processing speed, reliability, and redundancy improving the City's ability to manage the transportation system and respond to emergencies. Additionally, these improvement will allow Information & Technology staff to isolate the Traffic Management data processing demands from the City's general facility security data processing demands resulting in improvements to both processes.

Progress Summary:

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	150,000	-	150,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	125,000	-	125,000
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	150,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	125,000
Total Expenditures:	-	-	-	-	150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **West Valley Highway Improvements (15th Street NW to W Main Street)** TIP # 49
 Project No: **asbd13**
 Project Type: **Capacity**
 Project Manager: **TBD** LOS Corridor ID# 35

Description:
 This project scope includes pavement rehabilitation and re-channelization, roadway widening, bicycle lanes, pedestrian facilities, roadway lighting, required storm system improvements, and Intelligent Transportation System Improvements.

Progress Summary:
 Survey, base mapping and pre-design are planned to be completed in 2015 to complete preliminary plans and refine project cost-estimate.

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

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	100,000	-	100,000
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	480,000	2,400,000	-	-	2,880,000
<i>Traffic Impact Fees</i>	120,000	600,000	-	-	820,000
Total Funding Sources:	600,000	3,000,000	-	-	3,700,000
Capital Expenditures:					
<i>Design</i>	600,000	-	-	-	700,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	3,000,000	-	-	3,000,000
Total Expenditures:	600,000	3,000,000	-	-	3,700,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Lake Tapps Parkway ITS Expansion**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 51

LOS Corridor ID# 10

Description:

The project funds the design, coordination, permitting, and construction of new Intelligent Transportation System (ITS) infrastructure along Lake Tapps Parkway from Lakeland Hills Way to East Valley Highway, and along East Valley Highway to Lakeland Hills Way. The proposed ITS infrastructure includes conduit, fiber, VMS signage, cameras, network communication upgrades, and weather stations along the route.

Progress Summary:

Federal Grant application was submitted to PSRC in May 2014.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	82,950	711,000	-	793,950
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	22,050	189,000	-	211,050
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	105,000	900,000	-	1,005,000
Capital Expenditures:					
<i>Design</i>	-	105,000	-	-	105,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	900,000	-	900,000
Total Expenditures:	-	105,000	900,000	-	1,005,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	711,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	189,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	900,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	900,000
Total Expenditures:	-	-	-	-	900,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Auburn Way South and 12th Street SE Intersection Improvements**

TIP # 53

Project No: **cp1114**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 3

Description:

The project will design and construct multi-modal intersection improvements at the AWS/12th Street SE intersection. The improvements will include pedestrian access, bicycle lanes, signal phasing and timing, and ITS upgrades.

Progress Summary:

Design is scheduled to be completed in 2015.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	250,000	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	50,000	100,000	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	350,000	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	350,000	-
Total Expenditures:	-	-	50,000	350,000	50,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	250,000
<i>REET2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	150,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	350,000
Total Expenditures:	-	-	-	-	400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Kersey Way SE Corridor Study**

TIP # 54

Project No: **asbd11**

Project Type: **Capacity**

Project Manager: **TBD**

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, provide roadside hazard mitigation, street lighting and non-motorized trail construction. The project length is approximately two miles.

Progress Summary:

Design will begin in 2015 following the completion of the update to the Comprehensive Plan.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	50,000	-	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	50,000
<i>Other (Developer)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **W Main Street Multimodal Corridor and ITS Improvements**
 Project No: **cp1414**
 Project Type: **Capacity**
 Project Manager: **Kim Truong**

TIP # 55

LOS Corridor ID# 11

Description:
 This project will repurpose the existing W Main St corridor within Auburn’s designated Regional Growth Center and will construct Intelligent Transportation System (ITS) improvements serving local and regional transportation networks and a major commercial retail center. Improvements include converting the existing four-lane roadway section to a three-lane section including center two-way left turn lane with new bike lanes, new sidewalks, new LED street lighting, and streetscape improvements between West Valley Highway and the Interurban Trail. ITS Improvements include interconnecting and coordinating traffic signals From C St NW along W Main St to W Valley Highway south to 15th St SW including two interchanges with SR-18 and one with SR-167.

Progress Summary:
 Federal grant was secured in 2014. Arterial Preservation Fund 105 is participating in the pavement rehabilitation portion of this project.

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	804,100	2,970,240	804,100
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	56,490	209,650	56,490
<i>Other (Arterial Preservation Fund 105)</i>	-	-	85,410	314,510	85,410
Total Funding Sources:	-	-	946,000	3,494,400	946,000
Capital Expenditures:					
<i>Design</i>	-	-	946,000	-	946,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	3,494,400	-
Total Expenditures:	-	-	946,000	3,494,400	946,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	3,774,340
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	266,140
<i>Other (Arterial Preservation Fund 105)</i>	-	-	-	-	399,920
Total Funding Sources:	-	-	-	-	4,440,400
Capital Expenditures:					
<i>Design</i>	-	-	-	-	946,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	3,494,400
Total Expenditures:	-	-	-	-	4,440,400

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Evergreen Heights Safe Routes to School Improvements**
 Project No: **cpXXXX**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **TBD**

TIP # 56
STIP# AUB-39
LOS Corridor ID# 19

Description:

The project will widen S 316th Street from 51st Avenue S to the west of the Evergreen Elementary School frontage, and 56th Avenue S between S 316th Street and S 318th Street. The proposed widening will allow the addition of bike lanes and sidewalks on both sides of the street to match the existing roadway cross-section to the east of the school. A roundabout will be constructed at the S 316th Street/56th Avenue S intersection replacing the existing all-way stop-control and the school driveway will be relocated to the west to align with the roundabout. The reconstruction of S 316th Street includes the vertical alignment of the existing roadway along the school frontage which creates sight-distance problems associated with the school driveways, and at the intersection with 56th Avenue S. Other project elements include undergrounding of aerial utilities, street lighting, and upgrades to the storm water system.

Progress Summary:

Design phase Grant funding application was submitted in May 2014.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	118,500	84,500	118,500
<i>Grants- Unsecured Federal</i>	-	-	671,500	478,500	671,500
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	790,000	563,000	790,000
Capital Expenditures:					
<i>Design</i>	-	-	790,000	-	790,000
<i>Right of Way</i>	-	-	-	563,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	790,000	563,000	790,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	693,000	-	-	-	896,000
<i>Grants- Unsecured Federal</i>	3,927,000	-	-	-	5,077,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	4,620,000	-	-	-	5,973,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	790,000
<i>Right of Way</i>	-	-	-	-	563,000
<i>Construction</i>	4,620,000	-	-	-	4,620,000
Total Expenditures:	4,620,000	-	-	-	5,973,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title:	Auburn Way S Corridor Improvements (Fir St SE to Hemlock St SE)	TIP # 58
Project No:	cp1119	STIP# AUB-38
Project Type:	Capacity	
Project Manager:	Jacob Sweeting	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 be constructed at Hemlock Street SE and connect to Auburn's Intelligent Transportation System.

Progress Summary:
 Washington State Transportation Improvement Board (TIB) awarded the City grant funds in the amount of \$2,426,400 on November 19, 2010. The Muckleshoot Indian Tribe is a project partner and is contributing ROW dedications and project funding in the amount \$836,601.

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

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	150	-	-	-	150
<i>Grants- Secured State</i>	364,449	2,061,951	-	-	2,426,400
<i>Traffic Impact Fees</i>	-	-	200,000	-	200,000
<i>Other Sources (Muckleshoot)</i>	91,112	745,489	-	-	836,601
Total Funding Sources:	455,711	2,807,440	200,000	-	3,463,151
Capital Expenditures:					
<i>Design</i>	425,068	90,000	-	-	515,068
<i>Right of Way</i>	30,643	406,000	-	-	436,643
<i>Construction</i>	-	2,311,440	200,000	-	2,511,440
Total Expenditures:	455,711	2,807,440	200,000	-	3,463,151

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	200,000
<i>Other Sources (Muckleshoot)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	200,000
Total Expenditures:	-	-	-	-	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Auburn Ave NE & 3rd St NE Pedestrian & Access Improvements**
 Project No: **cp1023**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 59

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/Auburn Ave, and 4th St NE/Auburn Way North. Improvements include a new traffic signal at 3rd St NE to add a missing pedestrian crossing and accommodate the northbound left-turn movement; improving pedestrian facilities to meet ADA requirements, 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 pre-design were started in 2010-2011. Pre-design will be completed in 2015, with construction scheduled for 2017, pending grant funding.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	8,778	-	-	-	8,778
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	50,000	-	50,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	8,778	-	50,000	-	58,778
Capital Expenditures:					
<i>Design</i>	8,778	-	50,000	-	58,778
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	8,778	-	50,000	-	58,778

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	250,000	-	-	-	250,000
<i>Traffic Impact Fees</i>	50,000	-	-	-	100,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	300,000	-	-	-	350,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	300,000	-	-	-	300,000
Total Expenditures:	300,000	-	-	-	350,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

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Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **M Street SE Corridor (8th St SE to AWS)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 60

LOS Corridor ID# 6

Description:

Widen M Street SE into a multi-lane arterial between 8th St SE and 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:

This annual maintenance cost for this project is estimated to be \$8,000.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other(Development)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	925,000	3,750,000	-	4,675,000
<i>Traffic Impact Fees</i>	-	725,000	750,000	-	1,475,000
<i>REET2</i>	-	-	-	-	-
<i>Other(Development)</i>	-	250,000	250,000	-	500,000
Total Funding Sources:	-	1,900,000	4,750,000	-	6,650,000
Capital Expenditures:					
<i>Design</i>	-	650,000	-	-	650,000
<i>Right of Way</i>	-	1,250,000	-	-	1,250,000
<i>Construction</i>	-	-	4,750,000	-	4,750,000
Total Expenditures:	-	1,900,000	4,750,000	-	6,650,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Auburn Way South Bypass - Riverwalk Dr to SR-18 at R St SE**

TIP # 61

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will construct a new roadway corridor to bypass Auburn Way South. The new roadway will extend from Riverwalk Drive to R Street SE to the north of SR-18. A new connection to a new interchange with SR-18.

Progress Summary:

Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$25,000.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	4,800,000	4,800,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	1,200,000	1,200,000
Total Funding Sources:	-	-	-	6,000,000	6,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	6,000,000	6,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	6,000,000	6,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **29th St SE/R St SE Intersection Improvements**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 63

LOS Corridor ID# 16, 27

Description:
 This project funds the design, right-of-way acquisition and construction of intersection capacity and safety improvements at the 29th St SE/R St SE intersection. 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.

Activity:

	(Previous Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	1,300,000	-	-	1,300,000
Traffic Impact Fees	-	500,000	-	-	500,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	1,800,000	-	-	1,800,000
Capital Expenditures:					
Design	-	350,000	-	-	350,000
Right of Way	-	450,000	-	-	450,000
Construction	-	1,000,000	-	-	1,000,000
Total Expenditures:	-	1,800,000	-	-	1,800,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th PI SE)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 64

LOS Corridor ID# 19

Description:
 Widen the existing roadway to provide a four-lane cross section pedestrian and bicycle facilities. The project includes widening the Green River Bridge.

Progress Summary:
 Two parcels along the future roadway alignment were procured in 2014. Corridor pre-design effort is planned to begin in mid 2015 following adoption of the Comprehensive Transportation Plan major update.

Future Impact on Operating Budget:
 This annual maintenance cost for this project is estimated to be \$18,300

Activity:

	(Previous Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	600,000	150,000	-	750,000
Other	-	-	-	-	-
Total Funding Sources:	-	600,000	150,000	-	750,000
Capital Expenditures:					
Design	-	-	150,000	-	150,000
Right of Way	-	600,000	-	-	600,000
Construction	-	-	-	-	-
Total Expenditures:	-	600,000	150,000	-	750,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Street Revenue		-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	1,950,000	8,000,000	-	9,950,000
Traffic Impact Fees	-	500,000	2,000,000	-	2,650,000
Other	-	-	-	-	-
Total Funding Sources:	-	2,450,000	10,000,000	-	12,600,000
Capital Expenditures:					
Design	-	1,950,000	-	-	2,100,000
Right of Way	-	500,000	-	-	500,000
Construction	-	-	10,000,000	-	10,000,000
Total Expenditures:	-	2,450,000	10,000,000	-	12,600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

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 ID# 19

Description: Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.
Progress Summary:
Future Impact on Operating Budget: This annual maintenance cost for this project is estimated to be \$24,100.

Activity:					
Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:					
Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	2,900,000	7,100,000	10,000,000
<i>Traffic Impact Fees</i>	-	-	600,000	1,400,000	2,000,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	3,500,000	8,500,000	12,000,000
Capital Expenditures:					
<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
Total Expenditures:	-	-	3,500,000	8,500,000	12,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 66

LOS Corridor ID# 19

Description:
 Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.

Progress Summary:

Future Impact on Operating Budget:
 This annual maintenance cost for this project is estimated to be \$20,300.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	3,000,000	-	3,000,000
<i>Traffic Impact Fees</i>	-	1,000,000	-	-	1,000,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	1,000,000	3,000,000	-	4,000,000
Capital Expenditures:					
<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
Total Expenditures:	-	1,000,000	3,000,000	-	4,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **I Street NE and 22nd Street NE Roundabout Safety Improvement**
 Project No: **cpxxx**
 Project Type: **Capacity (Safety)**
 Project Manager: **TBD**

TIP # 69

LOS Corridor ID# 21

Description:

This project includes the design and construction of a roundabout at the 22nd Street NE intersection with I Street NE. This is currently a 4-way stop controlled intersection.

Progress Summary:

Multiple grant applications were submitted in May/July 2014.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	(Previous Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	160,000	940,000	160,000
<i>Traffic Impact Fees</i>	-	-	40,000	235,000	40,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	200,000	1,175,000	200,000
Capital Expenditures:					
<i>Design</i>	-	-	200,000	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,175,000	-
Total Expenditures:	-	-	200,000	1,175,000	200,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	1,100,000
<i>Traffic Impact Fees</i>	-	-	-	-	275,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,375,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,175,000
Total Expenditures:	-	-	-	-	1,375,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **West Valley Highway Improvements (SR-18 to 15th Street SW)**

TIP # 72

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 35

Description:

This project scope includes pavement rehabilitation and re-channelization, pedestrian and bicycle facility improvements, improved roadway lighting, required storm system improvements, intersection signal replacement at 15th St SW, and Intelligent Transportation System Improvements.

Progress Summary:

Survey, base mapping and pre-design are planned to be completed in 2015 to complete preliminary plans and refine project cost-estimate.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	(Previous Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	100,000	-	100,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	400,000	2,000,000	-	-	2,400,000
<i>Traffic Impact Fees</i>	100,000	500,000	-	-	700,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	500,000	2,500,000	-	-	3,100,000
Capital Expenditures:					
<i>Design</i>	500,000	-	-	-	600,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,500,000	-	-	2,500,000
Total Expenditures:	500,000	2,500,000	-	-	3,100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Auburn Way Corridor (4th St NE to 4th St SE)**
 Project No: **c409a0, cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP # 3

LOS Corridor ID# 2, 3

Description:

This project is based on a pre-design study to improve pedestrian accessibility, appearance, and link the downtown area along Auburn Way South between 4th Street NE and 4th Street SE. The 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 is approximately 0.5 miles long.

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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	78,251	-	-	-	78,251
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	78,251	-	-	-	78,251
Capital Expenditures:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Design</i>	78,251	-	-	-	78,251
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	78,251	-	-	-	78,251

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	110,000	600,000	-	710,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	708,700	2,400,000	-	3,108,700
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	818,700	3,000,000	-	3,818,700
Capital Expenditures:	2017	2018	2019	2020	Total 2015-2020
<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
Total Expenditures:	-	818,700	3,000,000	-	3,818,700

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Auburn Way North/1st Street NE Signal Improvements**

TIP # 19

Project No: **asbd05**

Project Type: **Non-Capacity**

Project Manager: **TBD**

LOS Corridor ID# 2

Description:

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

Progress Summary:

Design will be completed in 2015. Construction will be completed when funding is secured.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	50,000	-	50,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	125,000	-	-	-	175,000
<i>Grants- Unsecured (Fed, State, Local)</i>	425,000	-	-	-	425,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	550,000	-	-	-	600,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	100,000	-	-	-	100,000
<i>Construction</i>	450,000	-	-	-	450,000
Total Expenditures:	550,000	-	-	-	600,000

Grants / Other Sources: Grant funds are unsecure.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2015-2020

Capital Facilities Plan
Special Revenue Fund

Project Title: **Main Street Signal Upgrades**
 Project No: **cp1406**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

TIP # 21

LOS Corridor ID# 11

Description:

Reconstruct the existing traffic signals at C St NW and W Main St and at E Main St and Auburn Ave/A St SE. The new C St NW signal would provide protected left-turn phasing for C St, and would provide additional safety related to the railroad pre-emption. The Auburn Ave/A St signal would replace one of the City's oldest signals which has exceeded its design life.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	315,000	5,000	-	320,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	150,000	-	-	150,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	465,000	5,000	-	470,000
Capital Expenditures:					
<i>Design</i>	-	50,000	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	415,000	5,000	-	420,000
Total Expenditures:	-	465,000	5,000	-	470,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,000
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **A Street SE Safety Improvements Study**

TIP # 27

Project No: **cp1110**

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

Project Manager: **James Webb**

LOS Corridor ID# 10,33

Description:

Study the A Street SE corridor between 6th Street SE and Lakeland Hills Way SE including 41st St SE from D St SE to C St SE. The study will review the safety and access needs of the traveling public and the adjacent properties.

Progress Summary:

In-house pre-design will be done to refine project scope, alignment, and cost will be complete in 2013. 2014 design will complete detailed corridor plan for future improvements.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	1,230	45,000	5,000	-	51,230
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,230	45,000	5,000	-	51,230
Capital Expenditures:					
<i>Design</i>	1,230	45,000	5,000	-	51,230
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	1,230	45,000	5,000	-	51,230

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **S 277th Street - Wetland Mitigation**
 Project No: **c410a0**
 Project Type: **Non-Capacity**
 Project Manager: **Matt Larson**

TIP # 29

LOS Corridor ID# N/A

Description:
 Wetland mitigation for the S 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.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	264,084	55,000	25,000	-	344,084
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	264,084	55,000	25,000	-	344,084
Capital Expenditures:					
<i>Design</i>	130,997	10,000	10,000	-	150,997
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	133,087	45,000	15,000	-	193,087
Total Expenditures:	264,084	55,000	25,000	-	344,084

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	25,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	15,000
Total Expenditures:	-	-	-	-	25,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Citywide Pedestrian Accessibility and Safety Program**

TIP # 30

Project No: **asbd08**

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

Project Manager: **Pablo Para**

LOS Corridor ID# N/A

Description:

This is an annual program to fund pedestrian access and safety improvement projects at locations throughout the City. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	100,000	100,000	100,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	100,000	100,000
Capital Expenditures:					
<i>Design</i>	-	-	15,000	15,000	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	85,000	85,000	85,000
Total Expenditures:	-	-	100,000	100,000	115,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	100,000	100,000	100,000	100,000	600,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<i>Design</i>	15,000	15,000	15,000	15,000	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	85,000	85,000	85,000	85,000	510,000
Total Expenditures:	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, 2015-2020

Special Revenue Fund

Project Title: **Citywide Arterial Bicycle & Safety Improvements**

TIP # 31

Project No: **asbd07**

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

Project Manager: **Various**

LOS Corridor ID# N/A

Description:

This is a bi-annual program to fund bicycle and safety improvements on classified roadways. Projects are prioritized annually based upon field studies. Project was previously called "Citywide Roadway Safety Infrastructure Improvements".

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	100,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
 Capital Expenditures:					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	90,000	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	100,000	-	100,000	300,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	-	100,000	300,000
 Capital Expenditures:					
<i>Design</i>	-	10,000	-	10,000	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	90,000	-	90,000	270,000
Total Expenditures:	-	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, 2015-2020

Special Revenue Fund

Project Title:	37th St NW & B St NW Railroad Crossing Safety Improvements	TIP # 38
Project No:	cp1304	STIP# AUB-43
Project Type:	Intersection Safety (Non-Capacity)	
Project Manager:	Jacob Sweeting	LOS Corridor ID# N/A

Description:
 This project will fund the design and construction of a pre-signal at the 37th Street NW/B Street NW intersection adjacent to the at-grade BNSF rail crossing, and to mitigate impacts from the proposed BNSF third rail project. The project will include communication improvements and advanced train detection for new warning times for advanced railroad pre-emption at the signal.

Progress Summary:

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

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	12,310	64,590	5,000	-	81,900
<i>Grants- Secured (Fed, State, Local)</i>	22,112	285,438	-	-	307,550
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	34,422	350,028	5,000	-	389,450
Capital Expenditures:					
<i>Design</i>	34,422	50,000	-	-	84,422
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	300,028	5,000	-	305,028
Total Expenditures:	34,422	350,028	5,000	-	389,450

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,000
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

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

TIP # 44

LOS Corridor ID# N/A

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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	150,000	-	-	150,000
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	150,000	-	-	150,000
 Capital Expenditures:					
<i>Design</i>	-	15,000	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	135,000	-	-	135,000
Total Expenditures:	-	150,000	-	-	150,000

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, 2015-2020

Special Revenue Fund

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

TIP # 45

LOS Corridor ID# N/A

Description:

This project provides 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	210,000	-	-	210,000
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	210,000	-	-	210,000
Capital Expenditures:					
<i>Design</i>	-	20,000	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	190,000	-	-	190,000
Total Expenditures:	-	210,000	-	-	210,000

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, 2015-2020

Special Revenue Fund

Project Title: **104th Ave SE & Green River Road Study**
 Project No: **cp1021**
 Project Type: **Non-Capacity (Intersection Safety)**
 Project Manager: **James Webb**

TIP # 46

LOS Corridor ID# 24

Description:

This project funds a pre-design study to determine the right-of-way, environmental and construction requirements for intersection safety improvements. The project is anticipated to 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	3,228	-	5,000	-	8,228
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	3,228	-	5,000	-	8,228
Capital Expenditures:					
<i>Design</i>	3,228	-	5,000	-	8,228
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	3,228	-	5,000	-	8,228

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **A St SE & 6th St SE Safety and Access Improvements**

TIP # 48

Project No: **asbd09**

Project Type: **Non-Capacity**

Project Manager: **James Webb**

LOS Corridor ID# N/A

Description:

This project is a partnership between Auburn and Burlington Northern Santa Fe Railway to improve the intersection of A St SE and 6th St SE. The scope of the project includes adding a phase to the traffic signal for traffic entering and exiting the BNSF rail yard.

Progress Summary:

Design and construction is planned to be completed in 2015 pending agreement with BNSF.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other(BNSF)</i>	-	-	50,000	-	50,000
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	40,000	-	40,000
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other(BNSF)</i>	-	-	-	-	50,000
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	40,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **ITS Dynamic Message Signs**

TIP # 50

Project No: **cpxxxx**

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

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project funds the design and construction of Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important Intelligent Transportation System (ITS) tool for providing information to roadway users. Priority locations for sign placement are based on the Comprehensive Transportation Plans ITS map and include Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway and Lea Hill Road.

Progress Summary:

The first phase of this project is scheduled to begin in 2016 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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	15,000	-
<i>Grants- Unsecured Federal</i>	-	-	-	85,000	-
<i>REET</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	90,000	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	30,000	30,000	-	-	75,000
<i>Grants- Unsecured Federal</i>	170,000	170,000	-	-	425,000
<i>REET</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	200,000	-	-	500,000
Capital Expenditures:					
<i>Design</i>	20,000	20,000	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	180,000	-	-	450,000
Total Expenditures:	200,000	200,000	-	-	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

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

TIP # 62

Project No: **cpxxxx**

Project Type: **Miscellaneous**

Project Manager: **TBD**

LOS Corridor ID# 3

Description:

This project will revitalize and beautify AWS from the SR-18 interchange to the intersection with 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. A significant portion of project costs are associated with right-of-way acquisition.

Progress Summary:

Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$10,000.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	200,000	200,000	-	400,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	1,750,000	2,600,000	-	4,350,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	1,950,000	2,800,000	-	4,750,000
Capital Expenditures:					
<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
Total Expenditures:	-	1,950,000	2,800,000	-	4,750,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Citywide Traffic Signal Safety Improvements**
 Project No: **cp1222**
 Project Type: **Non-Capacity**
 Project Manager: **Matt Larson**

TIP# **67**
 STIP# **AUB-45**
 LOS Corridor ID# **N/A**

Description:
 This project will improve traffic signal phasing and timing, improve visibility of traffic signal heads, 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 and constructed in 2014.

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	6,916	55,000	5,000	-	66,916
<i>Grants- Secured Federal</i>	31,624	368,376	-	-	400,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	4,316	20,684	-	-	25,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	42,856	444,060	5,000	-	491,916
Capital Expenditures:					
<i>Design</i>	41,075	-	-	-	41,075
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,781	444,060	5,000	-	450,841
Total Expenditures:	42,856	444,060	5,000	-	491,916

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,000
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **37th St SE & A St SE Traffic Signal Safety Improvement**

TIP # 68

Project No: **asbd02**

Project Type: **Intersection Improvement, Non-capacity**

Project Manager: **TBD**

LOS Corridor ID# 10

Description:

This project consists of the design, right of way acquisition and construction of a new traffic signal at 37th St SE & A St SE.

Progress Summary:

Grant application is being submitted in July 2014. Arterial Preservation Fund 105 will participate in this project to overlay portions of A St SE.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,500.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	55,000	45,000	55,000
<i>Grants- Unsecured Federal</i>	-	-	121,400	440,000	121,400
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Arterial Preserv. Fund 105)</i>	-	-	-	152,500	-
Total Funding Sources:	-	-	176,400	637,500	176,400
Capital Expenditures:					
<i>Design</i>	-	-	110,000	-	110,000
<i>Right of Way</i>	-	-	66,400	-	66,400
<i>Construction</i>	-	-	-	637,500	-
Total Expenditures:	-	-	176,400	637,500	176,400

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Street Revenue</i>	-	-	-	-	100,000
<i>Grants- Unsecured Federal</i>	-	-	-	-	561,400
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Arterial Preserv. Fund 105)</i>	-	-	-	-	152,500
Total Funding Sources:	-	-	-	-	813,900
Capital Expenditures:					
<i>Design</i>	-	-	-	-	110,000
<i>Right of Way</i>	-	-	-	-	66,400
<i>Construction</i>	-	-	-	-	637,500
Total Expenditures:	-	-	-	-	813,900

Grants / Other Sources: Other Funds are Fund 105 Arterial Preservation Funds

City of Auburn Capital Facilities Plan

TABLE T- 2A

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

	2015	2016	2017	2018	2019	2020	Total
Capacity Projects:							
<i>None</i>							-
Non-Capacity Projects:							
1 Local Street Improvement Program							
Capital Costs	2,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000
Funding Sources:							
Fund Balance	2,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000
Transfer In (W/S/SWM Utility)	-	-	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Utility Mitigation	-	-	-	-	-	-	-
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000
Total Costs	2,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000
FUNDING SOURCES:							
Fund Balance	2,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000
Transfer In (W/S/SWM Utility)	-	-	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Utility Mitigation	-	-	-	-	-	-	-
Total Funding	2,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000

City of Auburn Capital Facilities Plan

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Local Street Improvement Program**
 Project No: **Various**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jai Carter**

TIP# 37

LOS Corridor ID# N/A

Description:

The program preserves local (unclassified) streets. The work includes crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. Beginning in 2013 funding sources include annual sales tax on construction.

Progress Summary:

This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on reconstruction in 2015 and 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	(Previous 2 Yrs.) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Local Street Fund	4,162,733	2,545,396	2,600,000	1,600,000	9,308,129
Transfer In	-	-	-	-	-
Property Tax	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	4,162,733	2,545,396	2,600,000	1,600,000	9,308,129
Capital Expenditures:					
Design	453,750	400,000	400,000	300,000	1,253,750
Right of Way	-	-	-	-	-
Construction	3,708,983	2,145,396	2,200,000	1,300,000	9,354,379
Total Expenditures:	4,162,733	2,545,396	2,600,000	1,600,000	9,308,129

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Local Street Fund	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000
Transfer In	-	-	-	-	-
Property Tax	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000
Capital Expenditures:					
Design	300,000	300,000	300,000	300,000	1,900,000
Right of Way	-	-	-	-	-
Construction	1,300,000	1,300,000	1,300,000	1,300,000	8,700,000
Total Expenditures:	1,600,000	1,600,000	1,600,000	1,600,000	10,600,000

Grants / Other Sources: 2015-2019 Sales tax is increased by 1% per year

City of Auburn Capital Facilities Plan

TABLE T- 2B

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

	2015	2016	2017	2018	2019	2020	Total
Capacity Projects:							
None							-
Non-Capacity Projects:							
1 15th Street SW Reconstruction							
Capital Costs	-	-	375,000	3,000,000	-	-	3,375,000
Fund Balance	-	-	-	-	-	-	-
Utility Tax	-	-	75,000	500,000	-	-	575,000
Grants	-	-	300,000	2,500,000	-	-	2,800,000
Bond Proceeds	-	-	-	-	-	-	-
2 Lake Tapps Parkway Preservation							
Capital Costs	-	124,380	828,470	-	-	-	952,850
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants	-	97,900	652,100	-	-	-	750,000
Utility Tax	-	26,480	176,370	-	-	-	202,850
3 Annual Arterial Street Preservation Program							
Capital Costs	1,700,000	600,000	700,000	1,250,000	1,800,000	1,800,000	7,850,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Utility Tax	1,700,000	600,000	700,000	1,250,000	1,800,000	1,800,000	7,850,000
Bond Proceeds	-	-	-	-	-	-	-
4 Annual Arterial Crack Seal Program							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Utility Tax	100,000	100,000	100,000	100,000	100,000	100,000	600,000
5 Auburn Way N Preservation (22nd Street NE to 45th Street NE)							
Capital Costs	160,000	1,775,000	-	-	-	-	1,935,000
Funding Sources:							
Fund Balance	80,000	-	-	-	-	-	80,000
Utility Tax	-	887,500	-	-	-	-	887,500
Grants	80,000	887,500	-	-	-	-	967,500
6 15th Street NE/NW Preservation (SR-167 to 8th Street NE)							
Capital Costs	-	135,000	1,500,000	-	-	-	1,635,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Utility Tax	-	67,500	750,000	-	-	-	817,500
Grants	-	67,500	750,000	-	-	-	817,500

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	1,960,000	2,734,380	3,503,470	4,350,000	1,900,000	1,900,000	16,347,850
Total Costs	1,960,000	2,734,380	3,503,470	4,350,000	1,900,000	1,900,000	16,347,850

FUNDING SOURCES:

Fund Balance	80,000	-	-	-	-	-	80,000
Utility Tax	1,800,000	1,681,480	1,801,370	1,850,000	1,900,000	1,900,000	10,932,850
Grants	80,000	1,052,900	1,702,100	2,500,000	-	-	5,335,000
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	1,960,000	2,734,380	3,503,470	4,350,000	1,900,000	1,900,000	16,347,850

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **15th Street SW Reconstruction**

TIP # 7

Project No: **cpxxxx**

Project Type: **Preservation**

Project Manager: **TBD**

LOS Corridor ID# 12

Description:

This project will evaluate improvements to the Union Pacific at-grade rail-crossings as well as the vertical sight distance to the Interurban Trail crossing to the west of the tracks. This project could include pavement preservation and may be accomplished through the Pavement Preservation Program. A cost estimate for planning purposes is provided below.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Traffic Mitigation Funds</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	300,000	2,500,000	-	-	2,800,000
<i>Utility Tax</i>	75,000	500,000	-	-	575,000
<i>Traffic Mitigation Funds</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	375,000	3,000,000	-	-	3,375,000
Capital Expenditures:					
<i>Design</i>	375,000	-	-	-	375,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	3,000,000	-	-	3,000,000
Total Expenditures:	375,000	3,000,000	-	-	3,375,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Funds

Project Title: **Lake Tapps Parkway Preservation**
 Project No: **cpxxx**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jai Carter**

TIP #22
 STIP# AUB-TBD
 LOS Corridor ID# 17

Description: The Lake Tapps Parkway Preservation project will complete a patch and overlay of pavement between the Auburn/Sumner City limit and Lakeland Hills Way including all required ADA improvements to curb ramps, sidewalks, and pedestrian signals.

Progress Summary:

Federal Grant was secured in 2014.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	(Previous Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	97,900	-
<i>Utility Tax</i>	-	-	-	26,480	-
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	124,380	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	124,380	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	124,380	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	652,100	-	-	-	750,000
<i>Utility Tax</i>	176,370	-	-	-	202,850
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	828,470	-	-	-	952,850
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	124,380
<i>Construction</i>	828,470	-	-	-	828,470
Total Expenditures:	828,470	-	-	-	952,850

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Funds

Project Title: **Annual Arterial Street Preservation Program** **TIP #35**
 Project No: **cp1302**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jai Carter** **LOS Corridor ID# N/A**

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

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

Future Impact on Operating Budget:
 There is no impact to the street maintenance budget.

Activity:

	(Previous 2Yrs.)	2014 YE	2015 Budget	2016 Budget	2015 Year End
	Prior to 2014	Estimate			Project Total
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	701,799	-	-	701,799
<i>Property Tax</i>	-	-	-	-	-
<i>Utility Tax</i>	1,367,984	1,918,780	1,700,000	600,000	4,986,764
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	1,367,984	2,620,579	1,700,000	600,000	5,688,563
Capital Expenditures:					
<i>Design</i>	38,838	100,000	50,000	50,000	238,838
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,329,146	2,520,579	1,650,000	550,000	6,049,725
Total Expenditures:	1,367,984	2,620,579	1,700,000	600,000	5,688,563

Forecasted Project Cost:

	2017	2018	2019	2020	Total
	2015-2020				
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Property Tax</i>	-	-	-	-	-
<i>Utility Tax</i>	700,000	1,250,000	1,800,000	1,800,000	7,850,000
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	700,000	1,250,000	1,800,000	1,800,000	7,850,000
Capital Expenditures:					
<i>Design</i>	50,000	50,000	50,000	50,000	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	650,000	1,200,000	1,750,000	1,750,000	7,550,000
Total Expenditures:	700,000	1,250,000	1,800,000	1,800,000	7,850,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Funds

Project Title: **Annual Arterial Crack Seal Program**

TIP #36

Project No: **varies**

Project Type: **Non-Capacity, Preservation**

Project Manager: **Jai Carter**

LOS Corridor ID# N/A

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 sub-base of the road.

Progress Summary:

Program continues to successfully extend pavement life pavement citywide.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Utility Tax</i>	-	100,000	100,000	100,000	200,000
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	100,000	100,000	200,000
Capital Expenditures:					
<i>Design</i>	-	10,000	10,000	10,000	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	90,000	90,000	90,000	180,000
Total Expenditures:	-	100,000	100,000	100,000	200,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Utility Tax</i>	100,000	100,000	100,000	100,000	600,000
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<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
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **Auburn Way N Preservation (22nd Street NE to 45th Street NE)**

TIP # 70

Project No: **cpxxxx**

Project Type: **Non-Capacity, Preservation**

Project Manager: **Jai Carter**

LOS Corridor ID# 21

Description:

The project proposes to grind and overlay Auburn Way N from the 22nd Street NE to 45th Street NE. The project will restore 7.3 lane miles of pavement, upgrade 26 curb ramps to meet current ADA standard, as well as remove unused driveway openings as an upgrade to non ADA compliant pedestrian facilities. The project funds the design, coordination, permitting, and construction of the pavement preservation project.

Progress Summary:

Federal grant was secured in 2014.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	80,000	887,500	80,000
<i>Grants- Secured Federal</i>	-	-	80,000	887,500	80,000
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	160,000	1,775,000	160,000
Capital Expenditures:					
<i>Design</i>	-	-	160,000	-	160,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,775,000	-
Total Expenditures:	-	-	160,000	1,775,000	160,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Arterial Preservation Fund</i>	-	-	-	-	967,500
<i>Grants- Secured Federal</i>	-	-	-	-	967,500
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,935,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	160,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,775,000
Total Expenditures:	-	-	-	-	1,935,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Special Revenue Fund

Project Title: **15th Street NE/NW Preservation (SR-167 to 8th Street NE)**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jai Carter**

TIP # 71

LOS Corridor ID# 9

Description:

The project proposes to grind and overlay 15th Street NW/NE from the SR167 to Auburn Way N; and grind and overlay Harvey Road NE from Auburn Way N to 8th Street NE. The project will restore 7.57 lane miles of pavement, upgrade 30 curb ramps to meet current ADA standard, as well as remove unused driveway openings as an upgrade to non ADA compliant pedestrian facilities. The project funds the design, coordination, permitting, and construction of the pavement preservation project.

Progress Summary:

Federal grant was secured in 2014.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	67,500	-
<i>Utility Tax</i>	-	-	-	67,500	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	135,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	135,000	135,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	135,000	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	750,000	-	-	-	817,500
<i>Utility Tax</i>	750,000	-	-	-	817,500
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	1,500,000	-	-	-	1,635,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	135,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,500,000	-	-	-	1,500,000
Total Expenditures:	1,500,000	-	-	-	1,635,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE T-3

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

Project:	2016	2017	2018	2019	2020	2021	Total
1 A Street NW, Phase 1	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 154,980
2 AWS Pedestrian Imp.-Dogwood to Fir	-	-	-	-	-	-	-
3 M Street Underpass	21,827	21,827	21,827	21,827	21,827	21,827	130,962
4 S 277th St Corridor Capacity	27,250	27,250	27,250	27,250	27,250	27,250	163,500
5 F Street SE, Downtown to Les Gove	-	-	4,100	4,100	4,100	4,100	16,400
6 M Street NE, E. Main to 4th	-	-	-	1,500	1,500	1,500	4,500
7 M St SE & 12th St SE Traffic Signal	-	-	-	6,600	6,600	6,600	19,800
8 8th Street NE Widening	-	-	-	-	-	-	-
9 Harvey & 8th Street NE	-	-	-	-	-	-	-
10 8th Street NE & SE 104th St Imp.	6,600	6,600	6,600	6,600	6,600	6,600	39,600
11 Auburn Way S & M Street SE Imp.	-	-	-	-	-	-	-
12 A St SE Non-motorized Access Imp.	2,500	2,500	2,500	2,500	2,500	2,500	15,000
13 Academy Drive Multi-Use Trail	-	-	-	-	5,000	5,000	10,000
14 46th Place S Realignment	-	-	-	-	-	1,750	1,750
15 BNSF 3rd Rail Expansion Rdwy Imp.	-	-	-	-	-	-	-
16 124th Ave SE Corridor & 320th Imp.	-	-	-	-	-	-	-
17 124th Ave SE Corridor Imp. -Phase 2	-	-	-	-	-	-	-
18 R Street Bypass	-	-	-	-	-	2,500	2,500
19 SE 320th St Corridor Imp.	-	-	-	-	-	-	-
20 AWS Corridor Safety Improvements	-	-	-	-	-	-	-
21 Traffic Management Center Imp.	-	-	-	-	-	-	-
22 W Valley Hwy Imp.-15th St NW to W Main St.	-	-	-	-	-	-	-
23 Lake Tapps Pkwy ITS Expansion	5,000	5,000	5,000	5,000	5,000	5,000	30,000
24 AWS & 12th St SE Intersection Imp.	-	-	-	-	-	-	-
25 Kersey Way Study	-	-	-	-	-	-	-
26 W Main Street Improvements	-	-	-	-	-	-	-
27 Evergreen Heights Safe Routes to School Imp.	-	-	-	-	-	-	-
28 AWS Fir St SE to Hemlock St SE	9,300	9,300	9,300	9,300	9,300	9,300	55,800
29 Auburn Ave NE & 3rd St NE Pedestrian Improvements	-	-	-	-	-	-	-
30 M St SE Corridor, 8th St SE to AWS	-	-	-	-	8,000	8,000	16,000
31 AWS Bypass-Riverwalk Dr. to SR 18	-	-	-	-	-	25,000	25,000
32 29th Street SE & R Street SE	-	-	-	-	-	-	-
33 Lea Hill RD Segment 1	-	-	-	-	18,300	18,300	36,600
34 Lea Hill Rd Segment 2	-	-	-	-	-	24,100	24,100
35 Lea Hill Rd Segment 3	-	-	-	-	20,300	20,300	40,600
36 I St NE & 22nd St NE Roundabout	-	-	-	-	-	-	-
37 WVHwy Imp.SR-18 to 15th St SW	-	-	-	-	-	-	-
38 Auburn Way Corridor Imp	-	-	-	-	-	-	-
39 Auburn Way N/1st St NE Signal Imp	-	-	-	-	-	-	-
40 Main Street Signal Upgrades	-	-	-	-	-	-	-
41 A Street SE Safety Imp. Study	-	-	-	-	-	-	-
42 S. 277th Wetland Mitigation	-	-	-	-	-	-	-
43 Citywide Pedestrian Crossing	-	-	-	-	-	-	-
44 Citywide Arterial Bicycle & Safety Imp	-	-	-	-	-	-	-
45 37th & B St NW Railroad Crossing Safety Imp	2,500	2,500	2,500	2,500	2,500	2,500	15,000
46 A St NE Pedestrian Imp	-	-	-	500	500	500	1,500
47 Interurban Trailhead Imp	-	-	-	-	-	-	-
48 104th Ave SE & Green River Rd Study	-	-	-	-	-	-	-
49 A St SE & 6th St SE Safety Imp.	-	-	-	-	-	-	-
50 ITS Dynamic Message Signs	-	-	-	5,000	5,000	5,000	15,000
51 AWS Streetscape Improvements	-	-	-	-	10,000	10,000	20,000
52 Citywide Traffic Signal Safety Imp.	-	-	-	-	-	-	-
53 37th St SE & A St SE Traffic Signal	-	2,500	2,500	2,500	2,500	2,500	12,500
54 Local Street Improvement Program (Fund 103)	-	-	-	-	-	-	-
55 15th Street SW Reconstruction	-	-	-	-	-	-	-
56 Lake Tapps Parkway Preservation	-	-	-	-	-	-	-
57 Arterial St. Preservation (Fund 105)	-	-	-	-	-	-	-
58 Arterial Crack Seal Prog. (Fund 105)	-	-	-	-	-	-	-
59 Auburn Wy N Preservation	-	-	-	-	-	-	-
60 15th St NE/NW Preservation	-	-	-	-	-	-	-
Total	\$ 100,807	\$ 103,307	\$ 107,407	\$ 121,007	\$ 182,607	\$ 235,957	\$ 851,092



WATER

Current Facilities

The City of Auburn water utility provides water supply, treatment, transmission, storage, distribution, and service connections to in-City residences and businesses. The City also provides water to the City of Algona and Water District #111 under wholesale agreements. The water system consists of wells, springs and interties for source; chlorination stations and corrosion control for treatment; pump stations, pressure reducing stations and pipelines for transmission; and steel and concrete enclosed reservoirs for storage. Table W-1, "Facilities Inventory", lists the facilities along with their current capacities and approximate locations.

Level of Service (LOS)

The City's Comprehensive Water Plan summarizes the design criteria and service policies for the City's water distribution system.

Capital Facilities Projects and Financing

The City of Auburn's water system anticipates five capacity projects in the amount of \$9,387,170 and twenty-three non-capacity projects totaling \$21,444,895 for a 6-year planning expectation total of \$30,832,065. 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 \$16,200 are forecasted for water supply and distribution facilities during the six years 2016 – 2021.

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
Well 1	Certificate 3560-A	3.17	1136 M St SE
Well 2	G1-00277 C	3.46	1109 5th St NE
Well 3A	G1-23629 C	4.03	401 37th St SE
Well 3B	(Included Above)	(Included Above)	401 37th St SE
Well 4	G1-20391 C	4.03	950 25th St SE
Well 5	G1-23633 C	1.44	5530 James Ave SE
Well 5A	(Included Above)	(Included Above)	5401 Olive Way SE
Well 5B	(Included Above)	(Included Above)	West end of 62nd Ct SE
Well 6	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	1109 5th St NE
Well 7	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	405 E St NE
West Hill Springs	Claim (1973 File Date)	0.9	1900 15th St NW Ext
Supply Total (MGD)		26.73	
Available for Use		24.21	
* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply w ith 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
Intertie Total (MGD)	6.4		
FACILITY	CAPACITY (MG)	LOCATION	SERVICE AREA
<i>Storage Facilities:</i>			
Academy Reservoir 8A	1.0	5031 Auburn Way S	Academy Service Area
Academy Reservoir 8B	1.5	5031 Auburn Way S	Academy Service Area
Lakeland Hills Reservoir 5	1.0	1326 57th Dr SE	Lakeland Hills Svc Area
Lakeland Hills Reservoir 6	1.0	5718 Francis Ct SE	Lakeland Hills Svc Area
Lea Hill Reservoir 4A	1.0	30502 132nd Ave SE	Lea Hill Service Area
Lea Hill Reservoir 4B	1.5	30502 132nd Ave SE	Lea Hill Service Area
Valley Reservoir 1	5.0	2003 Auburn Way S	Valley Service Area
Valley Reservoir 2	3.6	32115 105th Place S	Valley Service Area
Storage Total (MG)	15.6		

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	5031 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: 5 pumps	3,200	1118 57th Place SE
Wilderness Game Farm Pk: 2 pumps	1,050	2401 Stuck River Rd
Terrace View: 3 pumps	1,500	6134 Alexander Place SE
CAPACITY Primary Valve		
FACILITY	(PSI - Inlet/Outlet)	LOCATION
<u>Pressure Reducing Stations:</u>		
Serves Valley Pressure Zone:		
Howard Road CCF #1011-10	82/65	Howard Rd
Howard Road CCF By-Pass #1011-20	-	Howard Rd (Bypass)
25th Street SE #1110-10 (Offline)	-	25th St SE & K St SE
Riverwalk #1111-20	90/50	27th St. SE & 27th Place SE
Riverwalk #1111-10	109/55	Riverwalk Dr SE & Howard Rd
Serves Lea Hill:		
Amber View North #711-10	150/65	105th PI SE & 320th PI
Amber View South #711-20	142/60	106th PI SE Near Reservoir 2
Carriage Square Lower #611-10	165/65	Lea Hill Rd SE
Carriage Square Middle #611-20	140/65	Lea Hill Rd & 106 PI
Carriage Square Upper #611-30	145/60	Lea Hill Rd & 107 PI
Cobble Creek Lower #411-20	86/40	SE 304th PI & SE 101st Place
Cobble Creek Upper #411-10	94/55	104th Ave SE (South of 303rd Road)
Lea Hill #412-10	90/45	SE 298th Place & 109 Ave SE
Lea Hill #412-30	N/C	300 Block & 108th Ave SE
Lea Hill #511-10	87/45	304th St. SE West of 108th Ave
Lea Hill #512-10	80/50	304th St. SE West of 112th Ave
Serves Academy:		
Auburn Way South #1011-30	130/80	2003 Auburn Way S
Auburn Way South #1114-10	130/80	4500 Auburn Way S
Serves Janssen Addition:		
Janssen #1216-10	72/58	6100 Block & 35th Way SE

TABLE W-1 (continued)

City of Auburn Capital Facilities Plan

**Facilities Inventory
Water Facilities**

FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
Serves Lakeland Hills:		
<i>Lakeland Hills #1309-10</i>	<i>105/55</i>	<i>Mill Pond Dr @ Oravetz Rd</i>
<i>Lakeland Hills #1310-10</i>	<i>130/55</i>	<i>Mill Pond Dr & Mill Pond Loop</i>
<i>Lakeland Hills #1409-10</i>	<i>N/C</i>	<i>Oravetz & Lakeland Hills Way</i>
<i>Lakeland Hills #1409-20</i>	<i>120/56</i>	<i>47th SE & Lakeland Hills Way</i>
<i>Lakeland Hills #1409-30</i>	<i>95/70</i>	<i>Lakeland Hills Way & Lakeland Hills Lp</i>
<i>Lakeland Hills #1409-40</i>	<i>84/55</i>	<i>Mill Pond Dr & Lakeland Hills Way</i>
<i>Lakeland Hills #1410-10</i>	<i>103/50</i>	<i>4900 Block & Mill Pond Dr</i>
<i>Lakeland Hills #1410-20</i>	<i>N/C</i>	<i>51st St. SE east of Mill Pond Loop</i>
<i>Lakeland Hills #1410-30</i>	<i>125/62</i>	<i>Nathan Ave & Highland Dr</i>
<i>Lakeland Hills #1410-40</i>	<i>82/55</i>	<i>Quincy Ave N of 53rd St SE</i>
<i>Lakeland Hills #1411-10</i>	<i>80/42</i>	<i>Bennett Ave & 56th Ave SE</i>
<i>Lakeland Hills #1411-20</i>	<i>82/55</i>	<i>5314 Bennett Ave SE</i>
<i>Lakeland Hills #1411-30</i>	<i>155/73</i>	<i>5100 Kersey Way</i>
<i>Lakeland Hills #1411-40</i>	<i>92/52</i>	<i>54th St SE</i>
<i>Lakeland Hills #1411-50</i>	<i>85/44</i>	<i>Westly Ave SE</i>
<i>Lakeland Hills #1412-10</i>	<i>82/55</i>	<i>5539 Franklin Ave SE</i>
<i>Lakeland Hills #1509-10</i>	<i>174/60</i>	<i>Terrace View Lower (6170)</i>
<i>Lakeland Hills #1509-20</i>	<i>160/73</i>	<i>Terrace View Middle (5960)</i>
<i>Lakeland Hills #1509-30</i>	<i>138/47</i>	<i>Terrace View Upper (5810)</i>
<i>Lakeland Hills #1509-40</i>	<i>230/90</i>	<i>Terrace View & Alexander Place SE</i>
<i>Lakeland Hills #1510-10</i>	<i>N/C</i>	<i>Lakeland Hills Way & Evergreen Way</i>
N/C - Normally Closed		

FACILITY	CAPACITY (GPM)	LOCATION
<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>

BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	CAPACITY	LOCATION
<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**

	2015	2016	2017	2018	2019	2020	Total
<u>Capacity Projects:</u>							
1 Well 1 Improvements							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Water Fund	50,000	-	-	-	-	-	50,000
Bond Proceeds	-	-	-	-	-	-	-
2 Fulmer Well Field Improvements							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	50,000	-	-	-	-	-	50,000
3 Cascade Water Alliance Water Purchase							
Capital Costs	-	-	532,560	532,560	532,560	2,164,490	3,762,170
Funding Sources:							
Water Fund	-	-	532,560	532,560	532,560	2,164,490	3,762,170
Bond Proceeds	-	-	-	-	-	-	-
4 Academy Pump Station #1 Pump Replacement							
Capital Costs	-	-	925,000	1,200,000	-	-	2,125,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	-	-	925,000	1,200,000	-	-	2,125,000
5 Coal Creek Springs Rehabilitation							
Capital Costs	-	-	-	800,000	2,600,000	-	3,400,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	800,000	2,600,000	-	3,400,000
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	100,000	-	1,457,560	2,532,560	3,132,560	2,164,490	9,387,170
<u>Non-Capacity Projects:</u>							
6 Green River PS Emergency Power							
Capital Costs	-	-	90,000	600,000	-	-	690,000
Funding Sources:							
Water Fund	-	-	90,000	600,000	-	-	690,000
Bond Proceeds	-	-	-	-	-	-	-
7 Well 4 Power & Chlorination							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	50,000	-	-	-	-	-	50,000
8 Well Inspection and Redevelopment Program							
Capital Costs	-	-	150,000	-	150,000	-	300,000
Funding Sources:							
Water Fund	-	-	150,000	-	150,000	-	300,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2015	2016	2017	2018	2019	2020	Total
Non-Capacity Projects:							
9 Water Repair & Replacements							
Capital Costs	-	-	200,000	1,700,000	260,000	1,900,000	4,060,000
Funding Sources:							
Water Fund	-	-	-	1,700,000	260,000	1,900,000	3,860,000
Bond Proceeds	-	-	200,000	-	-	-	200,000
10 Lakeland Hills Reservoir 5 Improvements							
Capital Costs	735,000	-	-	-	-	-	735,000
Funding Sources:							
Water Fund	735,000	-	-	-	-	-	735,000
Bond Proceeds	-	-	-	-	-	-	-
11 Comprehensive Water Plan							
Capital Costs	50,000	-	-	-	-	425,000	475,000
Funding Sources:							
Water Fund	50,000	-	-	-	-	425,000	475,000
Bond Proceeds	-	-	-	-	-	-	-
12 MIT Master Meters							
Capital Costs	400,000	-	-	-	-	-	400,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	400,000	-	-	-	-	-	400,000
13 Street Utility Improvements							
Capital Costs	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Funding Sources:							
Water Fund	150,000	100,000	500,000	500,000	500,000	500,000	2,250,000
Bond Proceeds	350,000	400,000	-	-	-	-	750,000
14 Lea Hill PRV Station Improvements							
Capital Costs	50,000	400,000	-	-	-	-	450,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	50,000	400,000	-	-	-	-	450,000
15 Water Meter & Billing System Improvements							
Capital Costs	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	-	6,500,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	-	6,500,000
16 Utilities Field Operations Center							
Capital Costs	300,000	-	-	-	-	-	300,000
Funding Sources:							
Water Fund	100,000	-	-	-	-	-	100,000
Other -Sewer Fund	100,000	-	-	-	-	-	100,000
Other -Storm Fund	100,000	-	-	-	-	-	100,000
17 Valley AC Main Replace							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	50,000	-	-	-	-	-	50,000

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2015	2016	2017	2018	2019	2020	Total
Non-Capacity Projects:							
18 BNSF Utility Crossing							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	50,000	-	-	-	-	-	50,000
19 SCADA Upgrades							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Water Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-
20 West Hill Springs Improvements							
Capital Costs	455,000	-	-	-	-	-	455,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	455,000	-	-	-	-	-	455,000
21 Reservoir Seismic Rehabilitation							
Capital Costs	-	-	100,000	100,000	100,000	100,000	400,000
Funding Sources:							
Water Fund	-	-	100,000	100,000	100,000	100,000	400,000
Bond Proceeds	-	-	-	-	-	-	-
22 Lea Hill - 132nd Ave Distribution System Modifications							
Capital Costs	400,000	-	-	-	-	-	400,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	400,000	-	-	-	-	-	400,000
23 Auburn Way South Flooding Improvements Phase 2 - 17th Street SE							
Capital Costs	850,000	-	-	-	-	-	850,000
Funding Sources:							
Water Fund	181,000	-	-	-	-	-	181,000
Bond Proceeds	669,000	-	-	-	-	-	669,000
24 Auburn Way South - Dogwood to Fir							
Capital Costs	34,895	-	-	-	-	-	34,895
Funding Sources:							
Water Fund	34,895	-	-	-	-	-	34,895
Bond Proceeds	-	-	-	-	-	-	-
25 Auburn Way South - Fir to Hemlock							
Capital Costs	30,000	-	-	-	-	-	30,000
Funding Sources:							
Water Fund	30,000	-	-	-	-	-	30,000
Bond Proceeds	-	-	-	-	-	-	-
26 Auburn Way South - Muckleshoot Plaza to Dogwood							
Capital Costs	55,000	-	-	-	-	-	55,000
Funding Sources:							
Water Fund	55,000	-	-	-	-	-	55,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2015	2016	2017	2018	2019	2020	Total
<u>Non-Capacity Projects:</u>							
27 Reservoir Painting							
Capital Costs	-	-	-	-	-	1,250,000	1,250,000
Funding Sources:							
Water Fund	-	-	-	-	-	1,250,000	1,250,000
Bond Proceeds	-	-	-	-	-	-	-
28 24" White River Crossing							
Capital Costs	-	450,000	450,000	-	-	-	900,000
Funding Sources:							
Water Fund	-	-	450,000	-	-	-	450,000
Bond Proceeds	-	450,000	-	-	-	-	450,000
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	5,019,895	2,350,000	2,990,000	4,400,000	2,510,000	4,175,000	21,444,895
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	100,000	-	1,457,560	2,532,560	3,132,560	2,164,490	9,387,170
Non-Capacity Projects	5,019,895	2,350,000	2,990,000	4,400,000	2,510,000	4,175,000	21,444,895
Total Costs	5,119,895	2,350,000	4,447,560	6,932,560	5,642,560	6,339,490	30,832,065
FUNDING SOURCES:							
Water Fund	1,395,895	100,000	1,822,560	3,432,560	1,542,560	6,339,490	14,633,065
Other- Sewer Fund	100,000	-	-	-	-	-	100,000
Other- Storm Fund	100,000	-	-	-	-	-	100,000
Bond Proceeds	3,524,000	2,250,000	2,625,000	3,500,000	4,100,000	-	15,999,000
Total Funding	5,119,895	2,350,000	4,447,560	6,932,560	5,642,560	6,339,490	30,832,065

City of Auburn Capital Facilities Plan

WATER FUND (430)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

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

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:
 Transmission main is complete.
 Well improvements will bid in 2014 with construction completed in 2015.

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

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	1,829,988	1,437,913	50,000	-	3,317,901
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (PWTF loan)</i>	-	1,799,553	-	-	1,799,553
Total Funding Sources:	1,829,988	3,237,466	50,000	-	5,117,454
Capital Expenditures:					
<i>Design</i>	673,719	67,000	-	-	740,719
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	920	-	-	-	920
<i>Construction</i>	1,155,349	3,170,466	50,000	-	4,375,815
Total Expenditures:	1,829,988	3,237,466	50,000	-	5,117,454

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	50,000
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (PWTF loan)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

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

Description:

Evaluate Wells 2, 6 and 7 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, along with a review of the treatment facility operating and control parameters. The evaluation will also incorporate recommendations for facility improvements.

Progress Summary:

Study is being conducted.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	2,855	4,999	-	-	7,854
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	448,842	1,456,158	50,000	-	1,955,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	451,697	1,461,157	50,000	-	1,962,854
Capital Expenditures:					
<i>Design</i>	451,697	1,461,157	50,000	-	1,962,854
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	451,697	1,461,157	50,000	-	1,962,854

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Financing to purchase water from adjacent purveyors to meet projected demand based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Water Supply Charges</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	532,560	532,560	532,560	2,164,490	3,762,170
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	532,560	532,560	532,560	2,164,490	3,762,170
Capital Expenditures:					
<i>Water Supply Charges</i>	532,560	532,560	532,560	2,164,490	3,762,170
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	532,560	532,560	532,560	2,164,490	3,762,170

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Academy Pump Station #1 Pump Replacement**
 Project No: **cpXXXX**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Increase the pump station capacity to meet peak demands and fire flow requirements.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	925,000	1,200,000	-	-	2,125,000
Other	-	-	-	-	-
Total Funding Sources:	925,000	1,200,000	-	-	2,125,000
Capital Expenditures:					
Design	325,000	-	-	-	325,000
Right of Way	-	-	-	-	-
Construction	600,000	1,200,000	-	-	1,800,000
Total Expenditures:	925,000	1,200,000	-	-	2,125,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Coal Creek Springs Rehabilitation**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Rehabilitation of the Coal Creek Springs middle collector will improve capacity of the springs resulting in greater utilization of the water right.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	800,000	2,600,000	-	3,400,000
Total Funding Sources:	-	800,000	2,600,000	-	3,400,000
Capital Expenditures:					
<i>Design</i>	-	500,000	-	-	500,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	300,000	2,600,000	-	2,900,000
Total Expenditures:	-	800,000	2,600,000	-	3,400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **Green River Pump Station 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:
 Planned

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

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	90,000	600,000	-	-	690,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	90,000	600,000	-	-	690,000
Capital Expenditures:					
<i>Design</i>	90,000	-	-	-	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	600,000	-	-	600,000
Total Expenditures:	90,000	600,000	-	-	690,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

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

Description:

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

Progress Summary:

Design will be complete and project will bid in 2014 with construction completed in 2015.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	7,138	172,450	-	-	179,588
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	204,930	944,070	50,000	-	1,199,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	212,068	1,116,520	50,000	-	1,378,588
Capital Expenditures:					
<i>Design</i>	212,068	40,000	-	-	252,068
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,076,520	50,000	-	1,126,520
Total Expenditures:	212,068	1,116,520	50,000	-	1,378,588

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	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.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	150,000	-	150,000	-	300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	150,000	-	150,000	-	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	150,000	-	150,000	-	300,000
Total Expenditures:	150,000	-	150,000	-	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	70,000	-	-	70,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	70,000	-	-	70,000
Capital Expenditures:					
<i>Design</i>	-	70,000	-	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	70,000	-	-	70,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	1,700,000	260,000	1,900,000	3,860,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	200,000	-	-	-	200,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	1,700,000	260,000	1,900,000	4,060,000
Capital Expenditures:					
<i>Design</i>	200,000	-	260,000	-	460,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,700,000	-	1,900,000	3,600,000
Total Expenditures:	200,000	1,700,000	260,000	1,900,000	4,060,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

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

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:

Design will be completed in 2014, with construction completed in 2015.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	43,334	-	735,000	-	778,334
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	5,664	744,336	-	-	750,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	48,998	744,336	735,000	-	1,528,334
Capital Expenditures:					
<i>Design</i>	48,998	96,000	-	-	144,998
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	648,336	735,000	-	1,383,336
Total Expenditures:	48,998	744,336	735,000	-	1,528,334

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	735,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	735,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	735,000
Total Expenditures:	-	-	-	-	735,000

Grants / Other Sources:

Bond proceeds from 2013 issuance.

City of Auburn Capital Facilities Plan

WATER FUND (430)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **Comprehensive Water Plan**
 Project No: **cp1403**
 Project Type: **Non-Capacity**
 Project Manager: **Fenhaus**

Description:
 Update the Comprehensive Water Plan as required by Washington State Department of Health. Plan is updated every 6 years.

Progress Summary:
 Submit draft report to Washington Department of Health before December 31, 2014

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	384,643	50,000	-	434,643
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	384,643	50,000	-	434,643
Capital Expenditures:					
<i>Design</i>	-	384,643	50,000	-	434,643
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	384,643	50,000	-	434,643

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	425,000	475,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	425,000	475,000
Capital Expenditures:					
<i>Design</i>	-	-	-	425,000	475,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	425,000	475,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **Muckleshoot Indian Tribe Master Meters**
 Project No: **cp1411**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

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

Progress Summary:
 Design of master meter stations completed in 2014 with construction in 2015.

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	80,000	-	-	80,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	400,000	-	400,000
Other	-	-	-	-	-
Total Funding Sources:	-	80,000	400,000	-	480,000
Capital Expenditures:					
Design	-	80,000	-	-	80,000
Right of Way	-	-	-	-	-
Construction	-	-	400,000	-	400,000
Total Expenditures:	-	80,000	400,000	-	480,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	400,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	400,000
Total Expenditures:	-	-	-	-	400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	500,000	150,000	100,000	650,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	350,000	400,000	350,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	500,000	500,000	500,000	1,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	500,000	500,000	500,000	1,000,000
Total Expenditures:	-	500,000	500,000	500,000	1,000,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	500,000	500,000	500,000	500,000	2,250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	750,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	500,000	500,000	500,000	500,000	3,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	500,000	500,000	500,000	3,000,000
Total Expenditures:	500,000	500,000	500,000	500,000	3,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	50,000	400,000	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	400,000	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	400,000	-
Total Expenditures:	-	-	50,000	400,000	50,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>		-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	450,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	400,000
Total Expenditures:	-	-	-	-	450,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Water Meter & Billing System Improvements**
 Project No: **cp1317**
 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. Benefits include more accurate meter reads, daily information for quicker detection of leaks, and improved efficiency of billing operations.

Progress Summary:
 Study in progress. Installation of meters and metering infrastructure to begin in 2015

Future Impact on Operating Budget:
 No significant impact.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	25,753	50,247	1,000,000	1,000,000	1,076,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	25,753	50,247	1,000,000	1,000,000	1,076,000
Capital Expenditures:					
<i>Design</i>	25,753	50,247	24,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	976,000	1,000,000	976,000
Total Expenditures:	25,753	50,247	1,000,000	1,000,000	1,076,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	1,500,000	1,500,000	1,500,000	-	6,500,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,500,000	1,500,000	1,500,000	-	6,500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	24,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,500,000	1,500,000	1,500,000	-	6,476,000
Total Expenditures:	1,500,000	1,500,000	1,500,000	-	6,500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Utilities Field Operations Center**
 Project No: **cpXXXX**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Construct building for utilities field staff use and storage of field equipment.

Progress Summary:

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	100,000		100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other operating - transfer in Sewer</i>	-	-	100,000	-	100,000
<i>Other operating - transfer in Storm</i>	-	-	100,000	-	100,000
Total Funding Sources:	-	-	300,000	-	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-		-
<i>Right of Way</i>	-	-	-		-
<i>Construction</i>	-	-	300,000		300,000
Total Expenditures:	-	-	300,000	-	300,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other operating - transfer in Sewer</i>	-	-	-	-	100,000
<i>Other operating - transfer in Storm</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	300,000
Total Expenditures:	-	-	-	-	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Valley AC Main Replacement**
 Project No: **CP1219**
 Project Type: **Non-Capacity**
 Project Manager: **Truong**

Description:
 Distribution system repair and replacement project required for meeting peak demands and reducing system losses. Projects will replace AC Main in the Valley service area.

Progress Summary:
 Design will be complete and project will bid in 2014 with construction completed in 2015.

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	74,254	1,345,746	50,000	-	1,470,000
Total Funding Sources:	74,254	1,345,746	50,000	-	1,470,000
Capital Expenditures:					
<i>Design</i>	74,254	60,000	-	-	134,254
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,285,746	50,000	-	1,335,746
Total Expenditures:	74,254	1,345,746	50,000	-	1,470,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	50,000
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:
 Bond proceeds from 2013 bond issuance.

City of Auburn Capital Facilities Plan

WATER FUND (430)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **BNSF Utility Crossing**
 Project No: **cp1308**
 Project Type: **Non-Capacity**
 Project Manager: **Sweeting**

Description:
 Water main improvements required prior to BNSF rail expansion project.

Progress Summary:
 The design phase will be completed in 2014 and construction to be completed in 2015.

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	51,356	678,644	50,000	-	780,000
Total Funding Sources:	51,356	678,644	50,000	-	780,000
Capital Expenditures:					
<i>Design</i>	51,356	40,000	-	-	91,356
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	638,644	50,000	-	688,644
Total Expenditures:	51,356	678,644	50,000	-	780,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	50,000
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:
 Bond proceeds from 2013 bond issuance.

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **SCADA Upgrades**
 Project No: **c524a0**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **Sweeting**

Description:

Upgrade the existing Supervisory Control and Data Acquisition (SCADA) system, also known as the Telemetry system, to replace obsolete components and allow for improved control of the water utility facilities.

Progress Summary:

Telemetry upgrades are complete. Physical site improvements are in progress and will be completed in 2015.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	1,069,277	553,790	10,000	-	1,633,067
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	1,744,778	-	-	-	1,744,778
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	2,814,055	553,790	10,000	-	3,377,845
Capital Expenditures:					
<i>Design</i>	193,711	-	-	-	193,711
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	2,620,344	553,790	10,000	-	3,184,134
Total Expenditures:	2,814,055	553,790	10,000	-	3,377,845

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	10,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

Grants / Other Sources:

Bond proceeds from 2010 bond issuance.

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **West Hill Springs Improvements**
 Project No: **wabd04**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Install flow control valve for automatic shutdown and upgrade disinfection system. This project was identified during the Department of Health Sanitary Survey as a health and safety concern.

Progress Summary:
 Design will be complete and project will bid in 2014 with construction completed in 2015.

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	150,000	-	-	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	455,000	-	455,000
Total Funding Sources:	-	150,000	455,000	-	605,000
Capital Expenditures:					
<i>Design</i>	-	150,000	-	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	455,000	-	455,000
Total Expenditures:	-	150,000	455,000	-	605,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	455,000
Total Funding Sources:	-	-	-	-	455,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	455,000
Total Expenditures:	-	-	-	-	455,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Reservoir Seismic Rehabilitation**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Install seismic control valves on outlet piping of Reservoirs 1, 2, 4A, 4B, 8A, and 8B.

Progress Summary:

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants -Unsecured Federal</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	100,000	100,000	100,000	100,000	400,000
<i>Grants -Unsecured Federal</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	100,000	100,000	100,000	400,000
Total Expenditures:	100,000	100,000	100,000	100,000	400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Lea Hill - 132nd Ave Distribution System Modifications**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Project will add pressure reducing valve, control valves at Lea Hill reservoirs, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie.

Progress Summary:
 Design and construction will be completed in 2015.

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	400,000	-	400,000
Total Funding Sources:	-	-	400,000	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	360,000	-	360,000
Total Expenditures:	-	-	400,000	-	400,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	400,000
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	360,000
Total Expenditures:	-	-	-	-	400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Auburn Way South Flooding Improvements Phase 2 - 17th Street SE**
 Project No: **cp1202**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Project will replace water main along 17th Avenue SE in conjunction with flood improvements project.

Progress Summary:
 Design will be completed in 2014 with construction completed in 2015.

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	50,000	181,000	-	231,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	669,000	-	669,000
Total Funding Sources:	-	50,000	850,000	-	900,000
Capital Expenditures:					
<i>Design</i>	-	50,000	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	850,000	-	850,000
Total Expenditures:	-	50,000	850,000	-	900,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	181,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	669,000
Total Funding Sources:	-	-	-	-	850,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	850,000
Total Expenditures:	-	-	-	-	850,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Auburn Way South - Dogwood to Fir**
 Project No: **cp 1118**
 Project Type: **Non-Capacity**
 Project Manager: **Sweeting**

Description:
 Water main improvements constructed in conjunction with Auburn Way South Corridor Improvements.

Progress Summary:
 Design will be completed in 2014 with construction completed in 2015.

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	5,144	20,000	34,895	-	60,039
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	5,144	20,000	34,895	-	60,039
Capital Expenditures:					
<i>Design</i>	5,144	10,000	-	-	15,144
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	10,000	34,895	-	44,895
Total Expenditures:	5,144	20,000	34,895	-	60,039

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	34,895
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	34,895
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	34,895
Total Expenditures:	-	-	-	-	34,895

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Auburn Way South - Fir to Hemlock**
 Project No: **cp 1119**
 Project Type: **Non-Capacity**
 Project Manager: **Sweeting**

Description:
 Water main improvements constructed in conjunction with Auburn Way South Corridor Improvements.

Progress Summary:
 Design will be completed in 2014 with construction completed in 2015.

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	3,907	5,000	30,000	-	38,907
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	3,907	5,000	30,000	-	38,907
Capital Expenditures:					
Design	3,907	5,000	-	-	8,907
Right of Way	-	-	-	-	-
Construction	-	-	30,000	-	30,000
Total Expenditures:	3,907	5,000	30,000	-	38,907

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	30,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	30,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	30,000
Total Expenditures:	-	-	-	-	30,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Auburn Way South - Muckleshoot Plaza to Dogwood**
 Project No: **cp1218**
 Project Type: **Non-Capacity**
 Project Manager: **Sweeting**

Description:
 Water main improvements constructed in conjunction with Auburn Way South Corridor Improvements.

Progress Summary:
 Design will be completed in 2014 with construction completed in 2015.

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	5,000	55,000	-	60,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	5,000	55,000	-	60,000
Capital Expenditures:					
<i>Design</i>	-	5,000	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	55,000	-	55,000
Total Expenditures:	-	5,000	55,000	-	60,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Water Revenue</i>	-	-	-	-	55,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	55,000
Total Expenditures:	-	-	-	-	55,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Reservoir Painting**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-		-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	1,250,000	1,250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	1,250,000	1,250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	150,000	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,100,000	1,100,000
Total Expenditures:	-	-	-	1,250,000	1,250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **24" White River Crossing**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 The facilities evaluation study conducted in 2013-2014 found a suspected leak on the 24" steel transmission main crossing the White River. The approximate location was determined, but further investigation is required to assess the degree and magnitude of the leak. This project will provide for full replacement of the river crossing.

Progress Summary:
 Design is anticipated to be completed in 2016 with construction completed in 2017.

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	450,000	-
Total Funding Sources:	-	-	-	450,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	100,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	350,000	-
Total Expenditures:	-	-	-	450,000	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Water Revenue</i>	450,000	-	-	-	450,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	450,000
Total Funding Sources:	450,000	-	-	-	900,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	450,000	-	-	-	800,000
Total Expenditures:	450,000	-	-	-	900,000

Grants / Other Sources:

TABLE W-3

City of Auburn Capital Facilities Plan

**Impact on Future Operating Budgets
WATER**

Project:	2016	2017	2018	2019	2020	2021	Total
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>Cascade Water Alliance Water Purchase</i>	-	-	-	-	-	-	-
4 <i>Academy Pump Station #1 Replacement</i>	-	-	-	-	-	-	-
5 <i>Coal Creek Springs Rehabilitation</i>	-	-	-	-	-	-	-
6 <i>Green River Pump Station Emergency Power</i>	-	-	-	600	600	600	1,800
7 <i>Well 4 Power and Chlorination</i>	600	600	600	600	600	600	3,600
8 <i>Well Inspection and Redevelopment Program</i>	-	-	-	-	-	-	-
9 <i>Water Repair & Replacement</i>	-	-	-	-	-	-	-
10 <i>Lakeland Hills Reservoir 5 Improvements</i>	-	-	-	-	-	-	-
11 <i>Comprehensive Water Plan</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 & Billing System Improvements</i>	-	-	-	-	-	-	-
16 <i>Utilities Field Operations Center</i>	-	-	-	-	-	-	-
17 <i>Valley AC Main Replacement</i>	-	-	-	-	-	-	-
18 <i>BNSF Utility Crossing</i>	-	-	-	-	-	-	-
19 <i>SCADA Upgrades</i>	-	-	-	-	-	-	-
20 <i>West Hill Springs Improvement</i>	-	-	-	-	-	-	-
21 <i>Reservoir Seismic Rehabilitation</i>	-	-	-	-	-	-	-
22 <i>Lea Hill -132nd Ave Distribution System Modifications</i>	-	-	-	-	-	-	-
23 <i>Auburn Way So Flooding Improvements Phase 2</i>	-	-	-	-	-	-	-
24 <i>Auburn Way South- Dogwood to Fir</i>	-	-	-	-	-	-	-
25 <i>Auburn Way South- Fir to Hemlock</i>	-	-	-	-	-	-	-
26 <i>Auburn Way South- Muckleshoot Plaza to Dogwood</i>	-	-	-	-	-	-	-
27 <i>Reservoir Painting</i>	-	-	-	-	-	-	-
28 <i>24" White River Crossing</i>	-	-	-	-	-	-	-
Total	\$ 2,400	\$ 2,400	\$ 2,400	\$ 3,000	\$ 3,000	\$ 3,000	\$ 16,200



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

Level of Service (LOS)

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

Capital Facilities Projects and Financing

Investments in the City's sewage collection facilities include primarily non-capacity improvements and replacement projects. Anticipated replacements include replacement of aging sewer pipes and manholes in conjunction with arterial and local street improvements, and replacement of pipe identified through the sewer program's condition assessment process. Anticipated improvements include upgrades and additions to the utility's maintenance facilities and the construction of a sewer decant facility. The City of Auburn's sewer system anticipates costs for seven non-capacity projects totaling \$11,345,160. 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 2026 – 2021.

City of Auburn Capital Facilities Plan

TABLE S-1

**Facilities Inventory
Sewage Facilities**

FACILITY	<u>CAPACITY</u> (MGD)	LOCATION
<i><u>Pump Stations:</u></i>		
<i>8th Street</i>	0.26	900 8th Street NE
<i>22nd Street</i>	0.79	1950 22nd Street NE
<i>Area 19</i>	0.47	800 71st Street SE
<i>Auburn 40</i>	0.63	4159 O Place NE
<i>Dogwood</i>	0.43	1423 Dogwood Street SE
<i>Ellingson</i>	2.20	100 41st Street SE
<i>F Street</i>	0.86	1700 F Street SE
<i>North Tapps</i>	0.73	2610 Lake Tapps Pkwy SE
<i>Peasley Ridge</i>	0.36	5225 South 320th Street
<i>R Street</i>	0.14	600 R Street NE
<i>Rainier Ridge</i>	0.29	31809 125th Place SE
<i>Riverside</i>	0.58	13900 104th Avenue SE
<i>Terrace View</i>	0.94	104 60th Street SE
<i>Valley Meadows</i>	0.18	2022 4th Street SE
<i>Verdana</i>	2.88	11807 SE 296th Place (Kent, WA)
FACILITY	Pipe Size	LOCATION
<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**

	2015	2016	2017	2018	2019	2020	Total
Capacity Projects:							
None							
Non-Capacity Projects:							
1 Sanitary Sewer Repair & Replacement							
Capital Costs	1,930,000	2,050,000	300,000	1,500,000	300,000	1,500,000	7,580,000
Funding Sources:							
Sewer Fund	1,930,000	2,050,000	300,000	1,500,000	300,000	1,500,000	7,580,000
Bond Proceeds	-	-	-	-	-	-	-
2 Street Utility Improvements							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Funding Sources:							
Sewer Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bond Proceeds	-	-	-	-	-	-	-
3 Vector Decant Facility							
Capital Costs	30,000	240,000	-	-	-	-	270,000
Funding Sources:							
Sewer Fund	30,000	240,000	-	-	-	-	270,000
Bond Proceeds	-	-	-	-	-	-	-
4 Comprehensive Sewer Plan Update							
Capital Costs	25,000	-	-	-	-	350,000	375,000
Funding Sources:							
Sewer Fund	25,000	-	-	-	-	350,000	375,000
Bond Proceeds	-	-	-	-	-	-	-
5 Auburn Way South Flooding Improvement - Phase 2							
Capital Costs	415,160	-	-	-	-	-	415,160
Funding Sources:							
Sewer Fund	415,160	-	-	-	-	-	415,160
Bond Proceeds	-	-	-	-	-	-	-
6 BNSF Utility Crossings							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Sewer Fund	5,000	-	-	-	-	-	5,000
Bond Proceeds	-	-	-	-	-	-	-
7 Sewer Pump Station Replacement/Improvement							
Capital Costs	-	-	-	-	-	1,500,000	1,500,000
Funding Sources:							
Sewer Fund	-	-	-	-	-	1,500,000	1,500,000
Bond Proceeds	-	-	-	-	-	-	-
Subtotal, Non-Capacity Projects:							
Capital Costs	2,605,160	2,490,000	500,000	1,700,000	500,000	3,550,000	11,345,160
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,605,160	2,490,000	500,000	1,700,000	500,000	3,550,000	11,345,160
Total Costs	2,605,160	2,490,000	500,000	1,700,000	500,000	3,550,000	11,345,160
FUNDING SOURCES:							
Utility Funds (Sewer)	2,605,160	2,490,000	500,000	1,700,000	500,000	3,550,000	11,345,160
Bond Proceeds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	2,605,160	2,490,000	500,000	1,700,000	500,000	3,550,000	11,345,160

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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, and facilities which generate consistent odor complaints. Additionally, system improvements which enhance the ability to maintain service are included here.

Progress Summary:

Anticipated projects for 2015-2020 include:
 1. Manhole frame and cover replacements.
 2. Biennial Repair and Replacement Projects.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	1,285,681	420,502	1,930,000	2,050,000	3,636,183
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,285,681	420,502	1,930,000	2,050,000	3,636,183
Capital Expenditures:					
<i>Design</i>	192,852	100,000	290,000	307,500	582,852
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,092,829	320,502	1,640,000	1,742,500	3,053,331
Total Expenditures:	1,285,681	420,502	1,930,000	2,050,000	3,636,183

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Sewer Revenue</i>	300,000	1,500,000	300,000	1,500,000	7,580,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	300,000	1,500,000	300,000	1,500,000	7,580,000
Capital Expenditures:					
<i>Design</i>	200,000	150,000	200,000	150,000	1,297,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	1,350,000	100,000	1,350,000	6,282,500
Total Expenditures:	300,000	1,500,000	300,000	1,500,000	7,580,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	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

Activity:

	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	348,000	200,000	200,000	200,000	948,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	348,000	200,000	200,000	200,000	948,000
Capital Expenditures:					
Design	34,800	20,000	20,000	20,000	94,800
Right of Way	-	-	-	-	-
Construction	313,200	180,000	180,000	180,000	673,200
Total Expenditures:	348,000	200,000	200,000	200,000	748,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Sewer Revenue	200,000	200,000	200,000	200,000	1,200,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
Design	20,000	20,000	20,000	20,000	120,000
Right of Way	-	-	-	-	-
Construction	180,000	180,000	180,000	180,000	1,080,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

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

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

Progress Summary:
 Staff concluded that the use of an expanded decant building at the M&O facility to decant sewage was impractical, so alternative sites will be explored.

Future Impact on Operating Budget:
 This project would decrease the future operating budget by reducing the expenses associated with hauling saturated waste to the County landfill.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	30,000	240,000	30,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	30,000	240,000	30,000
Capital Expenditures:					
<i>Design</i>	-	-	15,000	30,000	15,000
<i>Right of Way/Property Acquisition</i>	-	-	15,000	-	15,000
<i>Construction</i>	-	-	-	210,000	-
Total Expenditures:	-	-	30,000	240,000	30,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	270,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	270,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	45,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	15,000
<i>Construction</i>	-	-	-	-	210,000
Total Expenditures:	-	-	-	-	270,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	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:
 The City's consultant has completed preliminary work, and is preparing a draft document for approval early in 2015.

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	325,000	25,000	-	350,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	325,000	25,000	-	350,000
Capital Expenditures:					
<i>Design</i>	-	325,000	25,000	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	325,000	25,000	-	350,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	-	-	350,000	375,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	350,000	375,000
Capital Expenditures:					
<i>Design</i>	-	-	-	350,000	375,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	350,000	375,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Auburn Way South Flooding Improvement - Phase 2**
 Project No: **CP1202**
 Project Type: **Non Capacity**
 Project Manager: **TBD**

Description:

Replace the City sewer main and portions of side sewers within the right-of-way in 17th Street SE in conjunction with storm drainage and water improvements.

Progress Summary:

The project is in design and is expected to be constructed in the Spring/Summer of 2015.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	65,200	415,160	-	480,360
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	65,200	415,160	-	480,360
Capital Expenditures:					
<i>Design</i>	-	65,200	-	-	65,200
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	415,160	-	415,160
Total Expenditures:	-	65,200	415,160	-	480,360

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	415,160
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	415,160
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	415,160
Total Expenditures:	-	-	-	-	415,160

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **BNSF Utility Crossings**
 Project No: **CP1308**
 Project Type: **Non Capacity**
 Project Manager: **Sweeting**

Description:

Replace one sewer main which crosses under the BNSF railroad tracks to ensure that it complies with pipeline casing requirements prior to the BNSF construction of a third track within their right-of-way.

Progress Summary:

The project is expected to be substantially constructed in 2014 and completed in early 2015.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	14,440	356,500	5,000	-	375,940
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	14,440	356,500	5,000	-	375,940
Capital Expenditures:					
<i>Design</i>	14,440	15,000	-	-	29,440
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	341,500	5,000	-	346,500
Total Expenditures:	14,440	356,500	5,000	-	375,940

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	5,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,000
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **Sewer Pump Station Replacement/Improvement**
 Project No: **cpxxxx**
 Project Type: **Capacity & Non-Capacity (Repair and Replacement**
 Project Manager:

Description:
 Project(s) to repair, upgrade, and/or replace existing pump stations. Stations anticipated to need upgrades during that time include:
 1. The Valley Meadows Pump Station.
 2. The 22nd Street Pump Station.
 3. The 8th Street Pump Station.

Progress Summary:

Future Impact on Operating Budget:
 The effect on future operation budget will be negligible.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	1,500,000	1,500,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	1,500,000	1,500,000
Capital Expenditures:					
Design	-	-	-	300,000	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,200,000	1,200,000
Total Expenditures:	-	-	-	1,500,000	1,500,000

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 60 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 60 drainage sub-basins.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipates four capacity projects in the amount of \$1,433,600, 17 non-capacity projects totaling \$13,276,442 for a six-year planning expectation total of \$14,710,042. 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 2016 – 2021.

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	1,200
AA	408	17,600	17,100
AAA	296	3,100	5,300
AZ	777	53,400	14,200
B	864	94,400	0
BB	15	1,700	0
BBB	73	0	0
C	836	75,900	5,600
CC	242	1,400	0
CCC	976	56,400	12,900
D	168	18,900	400
DD	231	0	0
DDD	61	4,000	0
E	692	59,400	19,400
EE	600	3,900	0
F	83	9,600	0
FF	411	3,600	900
G	137	18,800	0
GG	190	4,900	3,100
H	559	40,000	4,600
HH	392	0	0
HV	66	5,200	0
I	241	35,300	7,100
II	305	0	0
J	257	5,000	1,100
JJ	1,170	26,600	17,200
K	266	15,100	700
KK	391	0	0
L	87	12,900	600
LL	198	100	1,600
LS	1,138	48,800	0
M	553	32,400	9,900
MM	332	1,900	1,200
N	126	9,800	0
NN	588	11,100	900
NNN	175	400	0
O	176	16,900	3,600
OO	1,397	28,500	8,900
P	189	7,800	3,100
PP	110	1,600	0
PPP	161	3,400	4,500
QQ	334	11,400	3,300

*See City of Auburn's
Comprehensive Drainage
Plan, Dec. 2009*

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	11,600	4,700	
S	273	13,700	2,200	
SS	333	20,900	2,700	
T	699	78,300	1,400	
TT	135	3,000	0	
U	365	9,800	0	
UU	453	14,200	700	
V	598	19,700	10,100	
W	287	30,300	2,400	
WC	65	7,900	0	
WW	71	1,100	500	
X	40	3,600	0	
YY	327	23,200	5,600	
YYY	105	0	0	
Z	70	9,700	0	
ZZ	949	47,400	17,400	
ZZZ	237	0	0	
Total	22,144	1,079,100	196,100	

FACILITY	(GPM)	LOCATION
<u>Pump Stations:</u>		
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**

	2015	2016	2017	2018	2019	2020	Total
<u>Capacity Projects:</u>							
1 Bypass at 2nd and G Street SE							
Capital Costs	-	-	-	-	50,000	493,600	543,600
Funding Sources:							
Storm Fund	-	-	-	-	50,000	493,600	543,600
Bond Proceeds	-	-	-	-	-	-	-
2 M Street SE Storm Improvement							
Capital Costs	400,000	-	-	-	-	-	400,000
Funding Sources:							
Storm Fund	400,000	-	-	-	-	-	400,000
Bond Proceeds	-	-	-	-	-	-	-
3 Howard Road Improvement							
Capital Costs	40,000	250,000	-	-	-	-	290,000
Funding Sources:							
Storm Fund	40,000	250,000	-	-	-	-	290,000
Bond Proceeds	-	-	-	-	-	-	-
4 37th St. NW Storm Improvement							
Capital Costs	40,000	160,000	-	-	-	-	200,000
Funding Sources:							
Storm Fund	40,000	160,000	-	-	-	-	200,000
Bond Proceeds	-	-	-	-	-	-	-
5 M & O Storm Drainage Improvements							
Capital Costs	840,050	-	-	-	-	-	840,050
Funding Sources:							
Storm Fund	305,080	-	-	-	-	-	305,080
Grants	9,887	-	-	-	-	-	9,887
Other (Water, Sewer, ERR)	525,083	-	-	-	-	-	525,083
<u>Subtotal, Capacity Projects:</u>	1,320,050	410,000	-	-	50,000	493,600	2,273,650
<u>Non-Capacity Projects:</u>							
6 Pipeline Repair & Replacement Program							
Capital Costs	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	3,300,000
Funding Sources:							
Storm Fund	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	3,300,000
Bond Proceeds	-	-	-	-	-	-	-
7 Auburn Way South Flooding, Phase 2							
Capital Costs	1,482,392	-	-	-	-	-	1,482,392
Funding Sources:							
Storm Fund	-	-	-	-	-	-	-
Bond Proceeds	1,482,392	-	-	-	-	-	1,482,392
8 30th Street NE Area Flooding, Phase 1							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Storm Fund	10,000	-	-	-	-	-	10,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE SD-2

	2015	2016	2017	2018	2019	2020	Total
<u>Non-Capacity Projects:</u>							
9 30th Street NE Area Flooding, Phase 2							
Capital Costs	-	75,000	600,000	-	-	-	675,000
Funding Sources:							
Storm Fund	-	75,000	600,000	-	-	-	675,000
Bond Proceeds	-	-	-	-	-	-	-
10 30th Street NE Area Flooding, Phase 3							
Capital Costs	-	-	-	200,000	954,000	-	1,154,000
Funding Sources:							
Storm Fund	-	-	-	200,000	954,000	-	1,154,000
Bond Proceeds	-	-	-	-	-	-	-
11 West Main Street Pump Station Upgrade							
Capital Costs	125,000	985,000	-	-	-	-	1,110,000
Funding Sources:							
Storm Fund	125,000	985,000	-	-	-	-	1,110,000
Bond Proceeds	-	-	-	-	-	-	-
12 Street Utility Improvements							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Storm Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Bond Proceeds	-	-	-	-	-	-	-
13 Comprehensive Storm Drainage Plan Update							
Capital Costs	10,000	-	-	-	-	250,000	260,000
Funding Sources:							
Storm Fund	10,000	-	-	-	-	250,000	260,000
Bond Proceeds	-	-	-	-	-	-	-
14 Mill Creek Wetland 5K Reach Restoration							
Capital Costs	255,000	5,000	55,000	55,000	5,000	-	375,000
Funding Sources:							
Storm Fund	5,000	5,000	55,000	55,000	5,000	-	125,000
Grants	250,000	-	-	-	-	-	250,000
General Fund	-	-	-	-	-	-	-
15 Eastridge Manor Outfall Replacement							
Capital Costs	810,000	-	-	-	-	-	810,000
Funding Sources:							
Storm Fund	810,000	-	-	-	-	-	810,000
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
16 BNSF Utilities Crossing							
Capital Costs	10,000	-	-	-	-	-	10,000
Funding Sources:							
Storm Fund	10,000	-	-	-	-	-	10,000
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE SD-2

	2015	2016	2017	2018	2019	2020	Total
17 Composting Facility							
Capital Costs	-	-	750,000	-	-	-	750,000
Funding Sources:							
Storm Fund	-	-	750,000	-	-	-	750,000
Bond Proceeds	-	-	-	-	-	-	-
18 Hillside Drainage Assessment							
Capital Costs	150,000	150,000	150,000	-	-	-	450,000
Funding Sources:							
Storm Fund	150,000	150,000	150,000	-	-	-	450,000
Bond Proceeds	-	-	-	-	-	-	-
19 North Airport Area Improvements							
Capital Costs	40,000	135,000	-	-	-	-	175,000
Funding Sources:							
Storm Fund	40,000	135,000	-	-	-	-	175,000
Bond Proceeds	-	-	-	-	-	-	-
20 D St. SE Storm Improvement							
Capital Costs	-	-	75,000	600,000	-	-	675,000
Funding Sources:							
Storm Fund	-	-	75,000	600,000	-	-	675,000
Bond Proceeds	-	-	-	-	-	-	-
21 Annexation Area Small Storm Improvement							
Capital Costs	40,000	260,000	40,000	260,000	-	-	600,000
Funding Sources:							
Storm Fund	40,000	260,000	40,000	260,000	-	-	600,000
Bond Proceeds	-	-	-	-	-	-	-
Subtotal, Non-Capacity Projects:							
Capital Costs	4,032,392	1,810,000	2,770,000	1,315,000	2,059,000	450,000	12,436,392
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	1,320,050	410,000	-	-	50,000	493,600	2,273,650
Non-Capacity Projects	4,032,392	1,810,000	2,770,000	1,315,000	2,059,000	450,000	12,436,392
Total Costs	5,352,442	2,220,000	2,770,000	1,315,000	2,109,000	943,600	14,710,042
FUNDING SOURCES:							
Storm Fund	3,085,080	2,220,000	2,770,000	1,315,000	2,109,000	943,600	12,442,680
Grants	259,887	-	-	-	-	-	259,887
Other	525,083	-	-	-	-	-	525,083
Bond Proceeds	1,482,392	-	-	-	-	-	1,482,392
Total Funding	5,352,442	2,220,000	2,770,000	1,315,000	2,109,000	943,600	14,710,042

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	50,000	493,600	543,600
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	493,600	543,600
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	493,600	493,600
Total Expenditures:	-	-	50,000	493,600	543,600

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **M Street SE Storm Improvement**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 This project will install a replacement pipe of greater capacity from 3rd Street SE to Main Street to alleviate periodic flooding in this area as a result of upstream flows.

Progress Summary:

Future Impact on Operating Budget:
 None, since this is a replacement pipe.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	30,000	400,000	-	430,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	30,000	400,000	-	430,000
Capital Expenditures:					
Design	-	30,000	60,000	-	90,000
Right of Way	-	-	-	-	-
Construction	-	-	340,000	-	340,000
Total Expenditures:	-	30,000	400,000	-	430,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	400,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
Design	-	-	-	-	60,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	340,000
Total Expenditures:	-	-	-	-	400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)
Six Year Capital Facilities Plan, 2015-2020

Capital Facilities Plan
Enterprise Funds

Project Title: **Howard Road Improvement**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Improve drainage ditch capacity along the north side of Howard Road. Improve inlet capacity and upsize existing conveying line which flows north through the Coal Creek Springs Pump Station property. Install overflow line with adjustable gate to the existing line flowing westerly in 21st St. SE.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	40,000	250,000	40,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	40,000	250,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	250,000	-
Total Expenditures:	-	-	40,000	250,000	40,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	290,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	290,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
Total Expenditures:	-	-	-	-	290,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **37th St. NW Storm Improvement**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 This project would increase existing pipes to provide additional capacity to alleviate current periodic flooding conditions in vicinity of I St. NW. This would also provide relief to the flooding experienced on the Interurban Bike Trail.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	40,000	160,000	40,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	40,000	160,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	160,000	-
Total Expenditures:	-	-	40,000	160,000	40,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	200,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	160,000
Total Expenditures:	-	-	-	-	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **M & O Storm Drainage Improvements**
 Project No: **CP1320**
 Project Type: **Capacity**
 Project Manager: **Seth Wickstrom**

Description:

This project will construct storm drainage improvements and expand the vector decant facility at the City's maintenance and operations facility.

Progress Summary:

The City received a grant from the State Department of Ecology totaling \$999,400 in 2013. Preliminary design has been completed and final design is in progress. Anticipated bid award in October 2014.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	164,920	305,080	-	470,000
<i>Grants- Secured (Fed, State, Local)</i>	-	989,513	9,887	-	999,400
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Water, Sewer, ERR)</i>	-	164,917	525,083	-	690,000
Total Funding Sources:	-	1,319,350	840,050	-	2,159,400
Capital Expenditures:					
<i>Design</i>	-	485,300	-	-	485,300
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	834,050	840,050	-	1,674,100
Total Expenditures:	-	1,319,350	840,050	-	2,159,400

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	-	-	305,080
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	9,887
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Water, Sewer, ERR)</i>	-	-	-	-	525,083
Total Funding Sources:	-	-	-	-	840,050
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	840,050
Total Expenditures:	-	-	-	-	840,050

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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.

Activity:

	(Previous 2 Yrs.)	2014 YE		2016 Budget	2015 Year End Project Total
	Prior to 2014	Estimate	2015 Budget		
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	467,652	200,000	1,000,000	100,000	1,667,652
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	467,652	200,000	1,000,000	100,000	1,667,652
Capital Expenditures:					
<i>Design</i>	87,930	-	-	100,000	87,930
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	379,722	200,000	1,000,000	-	1,579,722
Total Expenditures:	467,652	200,000	1,000,000	100,000	1,667,652

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
	Funding Sources:				
<i>Unrestricted Storm Revenue</i>	1,000,000	100,000	1,000,000	100,000	3,300,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,000,000	100,000	1,000,000	100,000	3,300,000
Capital Expenditures:					
<i>Design</i>	-	100,000	-	100,000	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,000,000	-	1,000,000	-	3,000,000
Total Expenditures:	1,000,000	100,000	1,000,000	100,000	3,300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Auburn Way South Flooding, Phase 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.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	82,068	75,000	1,482,392	-	1,639,460
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	82,068	75,000	1,482,392	-	1,639,460
Capital Expenditures:					
<i>Design</i>	82,068	75,000	-	-	157,068
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,482,392	-	1,482,392
Total Expenditures:	82,068	75,000	1,482,392	-	1,639,460

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	1,482,392
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,482,392
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,482,392
Total Expenditures:	-	-	-	-	1,482,392

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

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

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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	290,702	1,093,653	10,000	-	1,394,355
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	2,406,347	-	-	2,406,347
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	290,702	3,500,000	10,000	-	3,800,702
Capital Expenditures:					
<i>Design</i>	290,702	60,000	-	-	350,702
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	3,440,000	10,000	-	3,450,000
Total Expenditures:	290,702	3,500,000	10,000	-	3,800,702

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	-	-	10,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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 of 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.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	75,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	75,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	75,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	75,000	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	600,000	-	-	-	675,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	600,000	-	-	-	675,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	600,000	-	-	-	600,000
Total Expenditures:	600,000	-	-	-	675,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)
Six Year Capital Facilities Plan, 2015-2020

Capital Facilities Plan
Enterprise Funds

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

Description:

This project 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.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	200,000	954,000	-	1,154,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	200,000	954,000	-	1,154,000
Capital Expenditures:					
<i>Design</i>	-	200,000	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	954,000	-	954,000
Total Expenditures:	-	200,000	954,000	-	1,154,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	125,000	985,000	125,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	125,000	985,000	125,000
Capital Expenditures:					
<i>Design</i>	-	-	125,000	-	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	985,000	-
Total Expenditures:	-	-	125,000	985,000	125,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	-	-	1,110,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,110,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	985,000
Total Expenditures:	-	-	-	-	1,110,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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.

Activity:

	Previous 2 years Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2014 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	233,367	-	100,000	100,000	333,367
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	233,367	-	100,000	100,000	333,367
Capital Expenditures:					
<i>Design</i>	15,296	-	-	-	15,296
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	218,071	-	100,000	100,000	318,071
Total Expenditures:	233,367	-	100,000	100,000	333,367

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	100,000	100,000	100,000	100,000	600,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	100,000	100,000	100,000	600,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**
 Project No: **cp1405**
 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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	340,000	10,000	-	350,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	340,000	10,000	-	350,000
Capital Expenditures:					
<i>Design</i>	-	340,000	10,000	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	340,000	10,000	-	350,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	-	250,000	260,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	250,000	260,000
Capital Expenditures:					
<i>Design</i>	-	-	-	250,000	260,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	250,000	260,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)
Six Year Capital Facilities Plan, 2015-2020

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 an approximate one mile reach of Mill Creek between West Main Street and SR 167. The project includes construction of 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. 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 approximately \$3.9 million based on the most recent Corps estimates of \$6 million for total project costs.

Progress Summary:

The City has executed a design agreement with the Army Corps of Engineers, and 35 percent of design was completed in 2012; final design is scheduled to complete in early 2014. Next steps include real estate and right of way acquisition/certification, with construction scheduled for 2014-2015. A Project Partnership (construction) agreement will need to be executed between the City and the Corps prior to real estate acquisition and construction.

Future Impact on Operating Budget:

Monitoring and maintenance during the required 5 year monitoring period is part of the overall project costs.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>General Fund</i>	29,198	-	-	-	29,198
<i>Unrestricted Storm Revenue</i>	23,590	1,101,410	5,000	5,000	1,130,000
<i>Grants- Secured (Fed, State, Local)</i>	269,693	282,000	250,000	-	801,693
<i>City (Real Estate Owned)</i>	-	-	-	-	-
Total Funding Sources:	322,481	1,383,410	255,000	5,000	1,960,891
Capital Expenditures:					
<i>Design</i>	321,521	48,410	-	-	369,931
<i>Right of Way</i>	960	350,000	250,000	-	600,960
<i>LERRD Credit</i>	-	(900,000)	-	-	(900,000)
<i>Construction</i>	-	1,885,000	5,000	5,000	1,890,000
Total Expenditures:	322,481	1,383,410	255,000	5,000	1,960,891

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>General Fund</i>	-	-	-	-	-
<i>Unrestricted Storm Revenue</i>	55,000	55,000	5,000	-	125,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	250,000
<i>City (Real Estate Owned)</i>	-	-	-	-	-
Total Funding Sources:	55,000	55,000	5,000	-	375,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	250,000
<i>Construction</i>	55,000	55,000	5,000	-	125,000
Total Expenditures:	55,000	55,000	5,000	-	375,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Eastridge Manor Outfall Replacement**
 Project No: **cp1316**
 Project Type: **Non-Capacity**
 Project Manager: **Matt Larson**

Description:

Replace the existing deteriorated outfall with new High Density Polyethylene (HDPE). Two existing outfalls may be combined into a single outfall. Improvements to the Golf Course conveyance system may be needed.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	7,100	350,000	810,000	-	1,167,100
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	7,100	350,000	810,000	-	1,167,100
Capital Expenditures:					
<i>Design</i>	7,100	165,000	-	-	172,100
<i>Right of Way</i>	-	185,000	-	-	185,000
<i>Construction</i>	-	-	810,000	-	810,000
Total Expenditures:	7,100	350,000	810,000	-	1,167,100

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	-	-	810,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	810,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	810,000
Total Expenditures:	-	-	-	-	810,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **BNSF Utilities Crossing**
 Project No: **cp1308**
 Project Type: **Non-Capacity**
 Project Manager: **Kim Truong**

Description:

Replace or extend as needed the existing crossing casings to accommodate the 3rd rail improvement.

Progress Summary:

Project design will be complete in 2014 and construction is anticipated to start in early October.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	41,356	10,000	-	51,356
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	97,583	402,417	-	-	500,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	97,583	443,773	10,000	-	551,356
Capital Expenditures:					
<i>Design</i>	97,583	40,131	-	-	137,714
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	403,642	10,000	-	413,642
Total Expenditures:	97,583	443,773	10,000	-	551,356

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	-	-	10,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Composting Facility**
 Project No: **CPxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Property acquisition and site improvements to construct a composting facility.

Progress Summary:

Future Impact on Operating Budget:
 Impacts to the operating budget will be analyzed and calculated once the timing of expenses is determined.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	750,000	-	-	-	750,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	750,000	-	-	-	750,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	750,000	-	-	-	750,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	750,000	-	-	-	750,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)
Six Year Capital Facilities Plan, 2015-2020

Capital Facilities Plan
Enterprise Funds

Project Title: **Hillside Drainage Assessment**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 The existing drainage system includes pipes that discharge over hillsides. While a preliminary inventory and mapping of locations has been completed, field-locating and detailed inspection is warranted to define deficiencies.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	150,000	150,000	150,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	150,000	150,000
Capital Expenditures:					
<i>Design</i>	-	-	150,000	-	150,000
<i>Right of Way</i>	-	-	-	50,000	-
<i>Construction</i>	-	-	-	100,000	-
Total Expenditures:	-	-	150,000	150,000	150,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	150,000	-	-	-	450,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	150,000	-	-	-	450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	150,000
<i>Right of Way</i>	-	-	-	-	50,000
<i>Construction</i>	150,000	-	-	-	250,000
Total Expenditures:	150,000	-	-	-	450,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **North Airport Area Improvements**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project would provide additional storage depth in Pond I and replace the existing inlet pipe at a lower invert to the pond, and install a backflow preventer at the outlet. The project also includes the installation of a second backflow preventer at the overflow to 30th St. NE to protect the hangar area.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	40,000	135,000	40,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	40,000	135,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	135,000	-
Total Expenditures:	-	-	40,000	135,000	40,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	-	-	-	-	175,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	175,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	135,000
Total Expenditures:	-	-	-	-	175,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **D St. SE Storm Improvement**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 This project would replace the existing line from 21st St. SE to 23rd St. SE and install a new extension to 25th St. SE. The project will eliminate an existing drywell near 25th & D St. SE

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	75,000	600,000	-	-	675,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	75,000	600,000	-	-	675,000
Capital Expenditures:					
<i>Design</i>	75,000	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	600,000	-	-	600,000
Total Expenditures:	75,000	600,000	-	-	675,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Annexation Area Small Storm Improvement**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Improve existing drainage conditions for the annexation areas.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	40,000	260,000	40,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	40,000	260,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	50,000	-
<i>Construction</i>	-	-	-	210,000	-
Total Expenditures:	-	-	40,000	260,000	40,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Storm Revenue</i>	40,000	260,000	-	-	600,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	40,000	260,000	-	-	600,000
Capital Expenditures:					
<i>Design</i>	40,000	-	-	-	80,000
<i>Right of Way</i>	-	50,000	-	-	100,000
<i>Construction</i>	-	210,000	-	-	420,000
Total Expenditures:	40,000	260,000	-	-	600,000

Grants / Other Sources:



SOLID WASTE

Current Facilities

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



PARKS, ARTS AND RECREATION

Current Facilities

The City of Auburn's park system consists of a total of 735.53 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 existing inventory of City-owned park acres divided by the 2014 City population of 74,630. This equates to 0.86 acres per 1,000 population for neighborhood parks, 3.16 acres per 1,000 population for community parks, 0.44 acres for linear parks, 4.66 acres for open space, and 0.73 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2020 inventory of City-owned park acres divided by the 2020 projected City population of 85,288. This equates to 0.86 acres per 1,000 population for neighborhood parks, 3.46 acres per 1,000 population for community parks, 0.38 acres per 1,000 population for linear parks, 4.08 acres per 1,000 population for open space, and 0.64 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include seventeen capital projects at a cost of \$24,205,000. Table PR – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table PR – 3 shows, operating budget impacts of \$891,000 are forecasted for parks and recreation facilities during the six years 2016 – 2021.

City of Auburn Capital Facilities Plan

TABLE PR-1

Facilities Inventory

Parks, Arts and Recreation, Land

FACILITY	CAPACITY (Acres)	LOCATION
Neighborhood Parks:		
<u>Existing Inventory:</u>		
<i>21st Street Playground</i>	0.20	21st Street SE & D Street SE
<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>Green River Property</i>	10.00	104th Street SE
<i>Indian Tom Park</i>	0.40	6th & Henry Road NE
<i>Jornada Park</i>	1.90	1440 U Court NW
<i>Kersey 3 Park #1</i>	1.80	Charlotte Ave SE & Evergreen Way SE
<i>Kersey 3 Park #2</i>	2.10	56th Street SE & Udall Avenue SE
<i>Lakeland Hills Park</i>	5.00	5401 Olive Avenue SE
<i>Rotary Park</i>	4.00	27th & Alpine Street SE
<i>Scoutie 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>Trail Run Park</i>	1.21	
<i>Village Square</i>	1.07	310th St SE @ 120th Ave
<i>Total Neighborhood Parks</i>	64.28	
<u>Proposed Capacity Projects:</u>		
<i>Auburndale II Park</i>	9.34	29700 118th Street SE
<i>Total Proposed Capacity Projects</i>	9.34	
2020 Projected Inventory Total		
- Neighborhood Parks -	73.62	
Community Parks:		
<u>Existing Inventory:</u>		
<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>	63.00	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>	236.20	

City of Auburn Capital Facilities Plan

TABLE PR-1 (continued)

<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	
2020 Projected Inventory Total		
- Community Parks -	295.24	
Linear Parks:		
<u>Existing Inventory:</u>		
Interurban Trail	25.40	
Lakeland Hills Trail	2.30	5401 Olive Avenue SE
White River Trail	4.90	
<i>Total Linear Parks</i>	32.60	
<u>Proposed Capacity Projects:</u>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2020 Projected Inventory Total		
- Linear Parks -	32.60	
Special Use Areas:		
<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>	-	
2020 Projected Inventory Total		
- Special Use Areas -	54.45	
Open Space Areas:		
<u>Existing Inventory:</u>		
Auburn Environmental Park Open Space	120.00	Western Ave NW and Maint Street
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
Green River Property	10.00	315th Street Se & 104th Way SE
Lakeland Native Area	10.00	Oravetz Road
Olson Canyon Open Space	45.00	28728 Green River Road
West Auburn Lake Property Open Space	9.00	N of S 321st and west of W St.NW
<i>Total Open Space Areas</i>	348.00	
<u>Proposed Capacity Projects:</u>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2020 Projected Inventory Total		
- Open Space Areas -	348.00	

City of Auburn Capital Facilities Plan

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

**PARKS, ARTS and RECREATION
(Municipal Parks Construction Fund)**

	2015	2016	2017	2018	2019	2020	Total
<u>Capacity Projects:</u>							
1 Park Acquisitions/Development							
Capital Costs	-	-	125,000	125,000	125,000	-	375,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
KC Prop 2	-	-	125,000	125,000	125,000	-	375,000
Subtotal, Capacity Projects:							
Capital Costs	-	-	125,000	125,000	125,000	-	375,000
<u>Non-Capacity Projects:</u>							
2 Isaac Evans Park							
Capital Costs	-	100,000	-	-	-	-	100,000
Funding Sources:							
Fund Balance	-	50,000	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other (Park Impact Fee)	-	50,000	-	-	-	-	50,000
3 Jacobsen Tree Farm Site Plan							
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
4 Auburn Community and Youth/Teen Center							
Capital Costs	3,500,000	5,100,000	-	-	-	-	8,600,000
Funding Sources:							
REET 1	300,000	759,219	-	-	-	-	1,059,219
Other	2,200,000	2,340,781	-	-	-	-	4,540,781
Grants (Fed,State,Local)	1,000,000	2,000,000	-	-	-	-	3,000,000
5 Les Gove Park Improvements							
Capital Costs	40,000	260,000	-	-	-	-	300,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	40,000	260,000	-	-	-	-	300,000
6 Rotary Park Improvements							
Capital Costs	-	-	30,000	-	-	-	30,000
Funding Sources:							
Fund Balance	-	-	30,000	-	-	-	30,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2015	2016	2017	2018	2019	2020	Total
<u>Non-Capacity Projects:</u>							
7 Misc. Parks Improvements							
Capital Costs	100,000	100,000	175,000	175,000	175,000	175,000	900,000
Funding Sources:							
Fund Balance	-	-	25,000	25,000	25,000	25,000	100,000
Grants (Fed,State,Local)	50,000	50,000	75,000	75,000	75,000	75,000	400,000
Other (Park Impact Fee)	50,000	50,000	75,000	75,000	75,000	75,000	400,000
8 Cameron Park							
Capital Costs	-	-	-	-	55,000	-	55,000
Funding Sources:							
Fund Balance	-	-	-	-	25,000	-	25,000
Grants (Fed,State,Local)	-	-	-	-	30,000	-	30,000
Other	-	-	-	-	-	-	-
9 Game Farm Park Improvements							
Capital Costs	-	-	40,000	-	-	-	40,000
Funding Sources:							
Fund Balance	-	-	40,000	-	-	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
10 Gaines Park							
Capital Costs	-	-	30,000	-	-	-	30,000
Funding Sources:							
Fund Balance	-	-	30,000	-	-	-	30,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
11 Roegner Park							
Capital Costs	-	-	50,000	-	-	-	50,000
Funding Sources:							
Fund Balance	-	-	50,000	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	-	-	-	-	-	-	-
12 Auburndale Park							
Capital Costs	25,000	-	-	350,000	-	-	375,000
Funding Sources:							
Fund Balance	25,000	-	-	-	-	-	25,000
KC Prop 2	-	-	-	100,000	-	-	100,000
Other (Park Impact Fee)	-	-	-	250,000	-	-	250,000
13 Auburndale Park II							
Capital Costs	25,000	-	-	575,000	-	-	600,000
Funding Sources:							
Fund Balance	25,000	-	-	-	-	-	25,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	575,000	-	-	575,000
14 Sunset Park							
Capital Costs	15,000	385,000	-	-	-	-	400,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Other (Park Impact Fee)	15,000	185,000	-	-	-	-	200,000
Other (Contributions)	-	200,000	-	-	-	-	200,000

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2015	2016	2017	2018	2019	2020	Total
<u>Non-Capacity Projects:</u>							
15 BPA Trail on Lea Hill							
Capital Costs	-	-	-	-	-	150,000	150,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	150,000	150,000
KC Prop 2	-	-	-	-	-	-	-
16 Lakeland Park #4							
Capital Costs	-	-	25,000	150,000	-	-	175,000
Funding Sources:							
Fund Balance	-	-	25,000	-	-	-	25,000
Other	-	-	-	150,000	-	-	150,000
17 Fenster Levee Setback, Phase 2B							
Capital Costs	25,000	-	-	-	-	-	25,000
Funding Sources:							
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other (Storm)	25,000	-	-	-	-	-	25,000
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	3,730,000	5,945,000	12,350,000	1,250,000	230,000	325,000	23,830,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	125,000	125,000	125,000	-	375,000
Non-Capacity Projects	3,730,000	5,945,000	12,350,000	1,250,000	230,000	325,000	23,830,000
Total Costs	3,730,000	5,945,000	12,475,000	1,375,000	355,000	325,000	24,205,000
FUNDING SOURCES:							
Fund Balance	50,000	50,000	200,000	25,000	50,000	25,000	400,000
Grants (Fed,State,Local)	1,050,000	2,050,000	2,075,000	75,000	105,000	225,000	5,580,000
REET 1	300,000	759,219	-	-	-	-	1,059,219
Bond Proceeds	-	-	6,000,000	-	-	-	6,000,000
KC Prop 2	40,000	260,000	125,000	225,000	125,000	-	775,000
Other -Parks Impact	65,000	285,000	75,000	325,000	75,000	75,000	900,000
Other	2,225,000	2,540,781	4,000,000	725,000	-	-	9,490,781
Total Funding	3,730,000	5,945,000	12,475,000	1,375,000	355,000	325,000	24,205,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Land acquisitions to occur based on demand and deficiencies including parks, open space, trails and corridors.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>General Fund Transfer In</i>	-	22,500	-	-	22,500
<i>KC Prop 2*</i>	227,458	23,914	-	-	251,372
Total Funding Sources:	227,458	46,414	-	-	273,872
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	227,458	46,414	-	-	273,872
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	227,458	46,414	-	-	273,872

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>General Fund Transfer In</i>	-	-	-	-	-
<i>KC Prop 2*</i>	125,000	125,000	125,000	-	375,000
Total Funding Sources:	125,000	125,000	125,000	-	375,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	125,000	125,000	125,000	-	375,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	125,000	125,000	125,000	-	375,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:
 Repair trail throughout park, improve playground and develop reforestation plan.

Progress Summary:
 None

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	50,000	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	-	-	-	50,000	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	90,000	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	50,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	-	-	-	-	50,000
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	90,000
Total Expenditures:	-	-	-	-	100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	25,321	-	-	-	25,321
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	-	-
Total Funding Sources:	25,321	-	-	-	25,321
Capital Expenditures:					
<i>Design</i>	25,321	-	-	-	25,321
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	25,321	-	-	-	25,321

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (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
Total Funding Sources:	12,000,000	-	-	-	12,000,000
Capital Expenditures:					
<i>Design</i>	1,000,000	-	-	-	1,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	11,000,000	-	-	-	11,000,000
Total Expenditures:	12,000,000	-	-	-	12,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Capital Projects Fund

Project Title: **Auburn Community and Youth/Teen Center**
 Project No: **cp1412**
 Project Type: **Non-Capacity**
 Project Manager: **Jacob Sweeting**

Description:
 Construct a new approximately 13,000 sq. ft. Community Center facility as well as repurpose the existing Parks, Recreation and Arts Administration building into a Youth/Teen Center. The project includes site improvements associated with the construction at Les Gove Campus and administrative space for the Parks Department, meeting, activity and fitness space as well as a dedicated youth/teen center. The State has allocated \$3 million of the capital budget to the City to fund the project.

Progress Summary:
 Design in 2014 & 2015, bid and begin construction in 2015 with construction completed in 2016.

Future Impact on Operating Budget:
 The annual operating budget fiscal impact is estimated to be \$150,000

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured -State</i>	-	-	1,000,000	2,000,000	1,000,000
<i>REET 1</i>	-	400,000	300,000	759,219	700,000
<i>Other (Solid Waste Fees)</i>	-	-	-	-	-
<i>Other</i>	-	-	2,200,000	2,340,781	2,200,000
Total Funding Sources:	-	400,000	3,500,000	5,100,000	3,900,000
Capital Expenditures:					
<i>Property Acquisition</i>	-	-	-	-	-
<i>Design</i>	-	400,000	1,528,400	-	1,928,400
<i>Demolition</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,971,600	5,100,000	1,971,600
Total Expenditures:	-	400,000	3,500,000	5,100,000	3,900,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured -State</i>	-	-	-	-	3,000,000
<i>REET 1</i>	-	-	-	-	1,059,219
<i>Other (Solid Waste Fees)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	4,540,781
Total Funding Sources:	-	-	-	-	8,600,000
Capital Expenditures:					
<i>Property Acquisition</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	1,528,400
<i>Professional Services</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	7,071,600
Total Expenditures:	-	-	-	-	8,600,000

Grants / Other Sources: Washington State capital budget appropriation through the Department of Commerce

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Based on "to be completed" Les Gove Master Plan, design and implement recommendations that will increase user safety, encourage public use and community connectivity.

Progress Summary:

Future Impact on Operating Budget:

\$5,000 Utilities

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	40,000	260,000	40,000
Total Funding Sources:	-	-	40,000	260,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	10,000	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	250,000	-
Total Expenditures:	-	-	40,000	260,000	40,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	300,000
Total Funding Sources:	-	-	-	-	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
Total Expenditures:	-	-	-	-	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Coordinate improvements with neighborhood and Rotary Club of Auburn to add walking path.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	30,000	-	-	-	30,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	30,000	-	-	-	30,000
Capital Expenditures:					
<i>Design</i>	5,000	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	25,000	-	-	-	25,000
Total Expenditures:	30,000	-	-	-	30,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	50,000	50,000	50,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	10,922	-	50,000	50,000	60,922
Total Funding Sources:	10,922	-	100,000	100,000	110,922
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	10,922	-	100,000	100,000	110,922
Total Expenditures:	10,922	-	100,000	100,000	110,922

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	25,000	25,000	25,000	25,000	100,000
<i>Grants- Unsecured State</i>	75,000	75,000	75,000	75,000	400,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	75,000	75,000	75,000	75,000	400,000
Total Funding Sources:	175,000	175,000	175,000	175,000	900,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	175,000	175,000	175,000	175,000	900,000
Total Expenditures:	175,000	175,000	175,000	175,000	900,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

This project will improve the pedestrian trail and add landscape and fencing to serve as buffer to the neighborhood and play structure. This project is identified in the Parks Improvement Plan.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	25,000	-	25,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	30,000	-	30,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	55,000	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	-	50,000
Total Expenditures:	-	-	55,000	-	55,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Improve interior lighting and pathways and provide access from the newly acquired property on southwest corner of the park.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	40,000	-	-	-	40,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	40,000	-	-	-	40,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	40,000	-	-	-	40,000
Total Expenditures:	40,000	-	-	-	40,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	30,000	-	-	-	30,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	30,000	-	-	-	30,000
Capital Expenditures:					
<i>Design</i>	10,000	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	20,000	-	-	-	20,000
Total Expenditures:	30,000	-	-	-	30,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

This project will provide for trail system maintenance, play structure replacement and riverbank stabilization.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Prop Levy 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	50,000	-	-	-	50,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Prop Levy 2)</i>	-	-	-	-	-
Total Funding Sources:	50,000	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	5,000	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	45,000	-	-	-	45,000
Total Expenditures:	50,000	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	25,000	-	25,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	-	-	-
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	25,000	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	25,000	-	25,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	25,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	250,000	-	-	250,000
<i>Other (KC Prop 2)</i>	-	100,000	-	-	100,000
Total Funding Sources:	-	350,000	-	-	375,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	350,000	-	-	350,000
Total Expenditures:	-	350,000	-	-	375,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Develop a Master Plan in 2015; improve the existing trail system and install signage and play structure.

Progress Summary:

Future Impact on Operating Budget:

Increased utility costs of \$2,000

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	25,000	-	25,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other TBD</i>	-	-	-	-	-
Total Funding Sources:	-	-	25,000	-	-
Capital Expenditures:					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	25,000	-	25,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	25,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other TBD</i>	-	575,000	-	-	575,000
Total Funding Sources:	-	575,000	-	-	600,000
Capital Expenditures:					
<i>Design</i>	-	75,000	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	500,000	-	-	500,000
Total Expenditures:	-	575,000	-	-	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Expand playground area to include spray park and additional play activities. Coordinate improvements with service club and Lakeland Hills Homeowners Association.

Progress Summary:

Future Impact on Operating Budget:

Increase in Utilities of \$10,000 per year

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	15,000	185,000	15,000
<i>Other -Contributions & Donations</i>	-	-	-	200,000	-
Total Funding Sources:	-	-	15,000	385,000	
Capital Expenditures:					
<i>Design</i>	-	-	15,000	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	385,000	-
Total Expenditures:	-	-	15,000	385,000	

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	200,000
<i>Other -Contributions & Donations</i>	-	-	-	-	200,000
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	385,000
Total Expenditures:	-	-	-	-	400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Develop a feasibility study related to constructability of a pedestrian trail linking the Jacobsen Tree Farm site to the west end of Lea Hill. This trail would follow the alignment of the Bonneville Power Administration (BPA) transmission lines from 132nd to 108th Avenue SE. Construction would be in phases based on constructability.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Pre-design</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	150,000	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	150,000	150,000
Capital Expenditures:					
<i>Pre-design</i>	-	-	-	25,000	25,000
<i>Design</i>	-	-	-	125,000	125,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	150,000	150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

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

Description:

Complete Master Plan to include the development and construction of an environmental community park. Trails, fencing, parking and visitor amenities are included in the project.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of \$5,000

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund 321 -Unrestricted Fund Balance</i>	25,000	-	-	-	25,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	150,000	-	-	150,000
Total Funding Sources:	25,000	150,000	-	-	175,000
Capital Expenditures:					
<i>Design</i>	25,000	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	150,000	-	-	150,000
Total Expenditures:	25,000	150,000	-	-	175,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

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 be completed in 2015.

Progress Summary:

Project design has been completed and construction of the project is in progress.

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. Post construction monitoring and maintenance of the site is accomplished under a separate existing program for restoration site monitoring that is funded in the Planning and Development Department operations budget.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Other (Storm)	800	9,200	25,000	-	35,000
Other (Parks Capital)	-	160,269	-	-	160,269
Grants- Secured (Fed, State, Local)	143,941	826,914	-	-	970,855
Bond Proceeds	-	-	-	-	-
General Fund	-	-	-	-	-
Total Funding Sources:	144,741	996,383	25,000	-	1,166,124
Capital Expenditures:					
Design	144,741	638	-	-	145,379
Right of Way	-	-	-	-	-
Construction	-	995,745	25,000	-	1,020,745
Total Expenditures:	144,741	996,383	25,000	-	1,166,124

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
Other (Storm)	-	-	-	-	25,000
Other (Parks Capital)	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
General Fund	-	-	-	-	-
Total Funding Sources:	-	-	-	-	25,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	25,000
Total Expenditures:	-	-	-	-	25,000

Grants / Other Sources: SRFB \$304,103; PSAR \$100,000; KCD \$200,000; WRIA 9/KCFD \$300,000; SRFB \$327,000

City of Auburn Capital Facilities Plan

TABLE PR-3

**Impact on Future Operating Budgets
PARKS, ARTS & RECREATION - MUNICIPAL PARKS CONSTRUCTION**

Project:	2016	2017	2018	2019	2020	2021	Total
1 <i>Park Acquisitions</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 <i>Issac Evans Park</i>	-	6,000	6,000	6,000	6,000	6,000	30,000
3 <i>Jacobsen Tree Farm</i>	-	-	-	-	-	-	-
4 <i>Auburn Community and Youth/Teen Center</i>	-	150,000	150,000	150,000	150,000	150,000	750,000
5 <i>Les Gove Park Imp.</i>	-	5,000	5,000	5,000	5,000	5,000	25,000
6 <i>Rotary Park Improv.</i>	-	-	-	-	-	-	-
7 <i>Misc Park Improvements</i>	-	-	-	-	-	-	-
8 <i>Cameron Park</i>	-	-	-	-	-	-	-
9 <i>Game Farm Park</i>	-	-	-	-	-	-	-
10 <i>Gaines Park</i>	-	-	-	-	-	-	-
11 <i>Roegner Park</i>	-	-	-	-	-	-	-
12 <i>Auburndale Park</i>	-	-	-	5,000	5,000	5,000	15,000
13 <i>Auburndale Park II</i>	-	-	-	2,000	2,000	2,000	6,000
14 <i>Sunset Park</i>	-	10,000	10,000	10,000	10,000	10,000	50,000
15 <i>BPA Trail Lea Hill</i>	-	-	-	-	-	-	-
16 <i>Lakeland Park #4</i>	-	-	-	5,000	5,000	5,000	15,000
17 <i>Fenster Levee Setback</i>	-	-	-	-	-	-	-
Total	\$ -	\$ 171,000	\$ 171,000	\$ 183,000	\$ 183,000	\$ 183,000	\$ 891,000

COMMUNITY AND YOUTH/TEEN CENTER

Current Facilities

The City of Auburn currently does not have a Community and Youth/Teen Center.

Level of Service (LOS)

The City does not have a current LOS for a Community Center. The proposed LOS of 234.50 square feet per 1,000 population is based on the projected inventory divided by the 2020 projected citywide population of 85,288.

Capital Facilities Projects and Financing

The proposed Community and Youth/Teen Center facility construction project will cost approximately \$9,000,000 and the project detail worksheet is presented on page 180.

Impact on Future Operating Budgets

As Table PR – 3 shows, estimated operating budget impact of \$750,000 is forecasted for the Community and Youth/Teen Center Facility during the six years 2016-2021.

TABLE PR-4

**Facilities Inventory
Community and Youth/Teen Center**

FACILITY	<u>CAPACITY</u> (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
None	-	
<i>Total Existing Inventory</i>	-	
<i>Proposed Capacity Projects:</i>		
<i>New Youth/Teen Center (Remodel)</i>	7,000	
<i>New Community Center</i>	13,000	
<i>Total Proposed Capacity Projects</i>	20,000	
2020 Projected Inventory Total	20,000	

City of Auburn Capital Facilities Plan

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 168.83 square feet per 1,000 population is based on the existing inventory divided by the 2014 citywide population of 74,630. The proposed LOS of 147.73 square feet per 1,000 population is based on the projected inventory divided by the 2020 projected citywide population of 85,288.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2015-2020.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2016 – 2021.

TABLE PR-5

Facilities Inventory

Senior Center

FACILITY	<u>CAPACITY</u> (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
Senior Center	12,600	808 9th Street SE
<i>Total Existing Inventory</i>	12,600	
<i>Proposed Capacity Projects:</i>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2020 Projected Inventory Total	12,600	

GENERAL MUNICIPAL BUILDINGS

Current Facilities

The current inventory of City government administration and operations facilities include 167,896 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 261,434 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 3,503.07 square feet per 1,000 population is based on the existing inventory divided by the 2014 citywide population of 74,630. The proposed LOS of 3,130.98 square feet per 1,000 population is based on the projected inventory divided by the 2020 projected citywide population of 85,288.

Capital Facilities Projects and Financing

The City’s General Municipal Building facilities include five capital projects at a cost of \$1,570,000 and debt service at a cost of \$3,967,223 for a total of \$5,537,223. The projects include (1) \$200,000 for M&O Vehicle Storage Bay Improvements, (2) \$500,000 for Equipment Rental Vehicle Maintenance Bay (3) \$320,000 for M&O Fuel Tank Replacement (4) \$400,000 for M&O Small Equipment and Tool Storage Building, (5) \$150,000 for M&O Lunchroom expansion and \$3,967,223 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 2016 – 2021.

City of Auburn Capital Facilities Plan

TABLE GM-1

**Facilities Inventory
General Municipal Buildings**

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>General Government:</i>		
City Hall	61,721	25 W Main Street
City Hall Annex	45,034	1 W Main Street
City Maintenance & Operations Facility	17,940	1305 C Street SW
Municipal Court (Justice Center-Leased to King County)	12,200	340 E Main Street
Activity Center	10,074	910 9th Street SE
Parks & Recreation Admin. Facility	7,804	910 9th Street SE
Auburn Valley Humane Society -(Leased to AVHS)	5,900	4910 A Street
GSA Building	4,470	2905 C Street #815
Street Waste Handling Facility	2,750	1305 C Street SW
<i>Total</i>	167,893	
<i>Police:</i>		
Gun range	32,880	1600 Block 15th St NW
Headquarters (Justice Center)	24,800	340 E Main Street
Seized vehicle parking stalls	3,000	1101 Supermall Way
Supermall Substation	1,208	C Street SW (GSA)
<i>Total</i>	61,888	
<i>Fire:</i>		
<i>Stations:</i>		
North Station #31	12,220	1101 D Street NE
GSA Station #35	9,533	2815 C Street SW
South Station #32	5,200	1951 R Street SE
<i>Other Facilities:</i>		
North Station Maint. Facility	4,700	1101 D Street NE
<i>Total</i>	31,653	
Total Existing Inventory	261,434	
<i>Proposed Capacity Projects:</i>		
Community	15,000	
<i>Total Proposed Capacity Projects</i>	15,000	
2020 Projected Inventory Total	276,434	

City of Auburn Capital Facilities Plan

TABLE GM-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
GENERAL MUNICIPAL BUILDINGS**

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>Total</u>
<u>Capacity Projects:</u>							
<i>None</i>							
<u>Non-Capacity Projects:</u>							
1 M & O Vehicle Storage Bay Improvements							
Capital Costs	100,000	100,000	-	-	-	-	200,000
Funding Sources:							
Equip. Rental Fund	100,000	100,000	-	-	-	-	200,000
2 Equipment Rental Vehicle Maintenance Bay							
Capital Costs	250,000	250,000	-	-	-	-	500,000
Funding Sources:							
Equip. Rental Fund	250,000	250,000	-	-	-	-	500,000
3 M&O Fuel Tank Replacement							
Capital Costs	70,000	250,000	-	-	-	-	320,000
Funding Sources:							
Equip. Rental Fund	70,000	250,000	-	-	-	-	320,000
4 M&O Small Equipment and Tool Storage Building							
Capital Costs	400,000	-	-	-	-	-	400,000
Funding Sources:							
Operating Transfer -Water	100,000	-	-	-	-	-	100,000
Operating Transfer -Sewer	100,000	-	-	-	-	-	100,000
Operating Transfer -Storm	100,000	-	-	-	-	-	100,000
Equip. Rental Fund	100,000	-	-	-	-	-	100,000
5 M&O Lunchroom Expansion							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Equip. Rental Fund	150,000	-	-	-	-	-	150,000
6 City Hall Annex							
Long-Term Debt	659,426	658,527	661,780	662,680	662,680	662,130	3,967,223
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET 1	659,426	658,527	661,780	662,680	662,680	662,130	3,967,223
<u>Subtotal. Non-Capacity Projects:</u>							
Capital Costs	970,000	600,000	-	-	-	-	1,570,000
SUMMARY:							
CAPITAL COSTS							
Non-Capacity Projects	970,000	600,000	-	-	-	-	1,570,000
Long-Term Debt	659,426	658,527	661,780	662,680	662,680	662,130	3,967,223
Total Costs	1,629,426	1,258,527	661,780	662,680	662,680	662,130	5,537,223
FUNDING SOURCES:							
Equip. Rental Fund	670,000	600,000	-	-	-	-	1,270,000
Operating Transfer -Water	100,000	-	-	-	-	-	100,000
Operating Transfer -Sewer	100,000	-	-	-	-	-	100,000
Operating Transfer -Storm	100,000	-	-	-	-	-	100,000
REET 1	659,426	658,527	661,780	662,680	662,680	662,130	3,967,223
Total Funding	1,629,426	1,258,527	661,780	662,680	662,680	662,130	5,537,223

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (550)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **M&O Vehicle Storage Bay Improvements**
 Project No: **cp0711**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Enclose the 8 existing bays to provide necessary weather protection for street sweepers, vactors, sanding, and snow plow equipment. Construct storage shed to facilitate removal of portable containers, improving space utilization and traffic flow throughout M&O.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	5,451	-	100,000	100,000	105,451
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	5,451	-	100,000	100,000	105,451
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	5,451	-	100,000	100,000	105,451
Total Expenditures:	5,451	-	100,000	100,000	105,451

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	200,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	200,000
Total Expenditures:	-	-	-	-	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (550)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Equipment Rental Vehicle Maintenance Bay**
 Project No: **cp1223**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Build additional vehicle bay at Equipment Rental shop for heavy equipment and large vehicles to improve efficiency and remove choke points. Adding a large vehicle bay with a large vehicle lift will enable us to perform inspections and maintenance on more than one large vehicle at a time, this becomes extremely important during emergency operations such as snow and ice events. The City currently has 2.5 maintenance bays, this project will add one more maintenance bay for a total of 3.5 bays.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Year End Project Total	2016 Year End Project Total	
<i>Unrestricted Equip. Rental Revenue</i>	29,276	-	250,000	250,000	279,276
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	29,276	-	250,000	250,000	279,276
Capital Expenditures:					
<i>Design</i>	-	-			-
<i>Right of Way</i>	-	-			-
<i>Construction</i>	29,276	-	250,000	250,000	279,276
Total Expenditures:	29,276	-	250,000	250,000	279,276

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	500,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	500,000
Total Expenditures:	-	-	-	-	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

NAME OF FUND/DEPT	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **M&O Fuel Tank Replacement**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	70,000	250,000	70,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	70,000	250,000	70,000
Capital Expenditures:					
<i>Design</i>	-	-	70,000	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	250,000	-
Total Expenditures:	-	-	70,000	250,000	70,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	320,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	320,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
Total Expenditures:	-	-	-	-	320,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

NAME OF FUND/DEPT

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **M&O Small Equipment and Tool Storage Building**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Construction of a permanent building to replace the 7 aging cargo containers. The cargo containers were a temporary, inexpensive storage solution but the space layout is very inefficient and they are difficult to maintain. The new structure would be complete with electrical, plumbing and insulation. Water, Sewer, Storm and Equipment Rental will use this building for storage of small tools and equipment.

Progress Summary:

This project will be designed and built in 2015.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	100,000		100,000
<i>Operating Transfer- Water</i>	-	-	100,000	-	100,000
<i>Operating Transfer- Sewer</i>	-	-	100,000	-	100,000
<i>Operating Transfer- Storm</i>	-	-	100,000	-	100,000
Total Funding Sources:	-	-	400,000	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	400,000	-	400,000
Total Expenditures:	-	-	400,000	-	400,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	100,000
<i>Operating Transfer- Water</i>	-	-	-	-	100,000
<i>Operating Transfer- Sewer</i>	-	-	-	-	100,000
<i>Operating Transfer- Storm</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	400,000
Total Expenditures:	-	-	-	-	400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

NAME OF FUND/DEPT	Capital Facilities Plan
Six Year Capital Facilities Plan, 2015-2020	Enterprise Funds

Project Title: **M&O Lunchroom Expansion**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:
 Expansion of the current lunchroom by redesigning the area to accommodate All-Staff meetings, provide for a training facility, lunch room and also serve as the Department Operations Center (DOC) during an emergency event. In addition, the design would include sliding doors which would allow the area to serve two purposes at once, for example, one half of the room being used as a DOC and the other half open to employees to use as a lunch/break room.

Progress Summary:
 This project will be designed and built in 2015

Future Impact on Operating Budget:
 None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	150,000	-	150,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	45,000	-	45,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	105,000	-	105,000
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	150,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	45,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	105,000
Total Expenditures:	-	-	-	-	150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **City Hall Annex**
 Project No:
 Project Type:
 Project Manager:

Description:
 To pay scheduled debt service costs on 2010 General Obligation bonds issued for the City Hall Annex.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	1,289,400	645,200	659,426	658,527	2,594,026
Total Funding Sources:	1,289,400	645,200	659,426	658,527	2,594,026
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	1,289,400	645,200	659,426	658,527	2,594,026
Total Expenditures:	1,289,400	645,200	659,426	658,527	2,594,026

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	661,780	662,680	662,680	662,130	3,967,223
Total Funding Sources:	661,780	662,680	662,680	662,130	3,967,223
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	661,780	662,680	662,680	662,130	3,967,223
Total Expenditures:	661,780	662,680	662,680	662,130	3,967,223

Grants / Other Sources:



COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include sidewalk and traffic signal improvements, public art and phase 2 of the Auburn Environmental Park Boardwalk project.

Level of Service (LOS)

No Level of Service for community improvement projects have been identified at this time.

Capital Facilities Projects and Financing

The City's proposed Community Improvements include thirteen capital projects at a cost of \$3,961,188 and debt service at a cost of 1,361,973 for a total of \$5,323,161. Table CI-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

Impact on Future Operating Budgets

As Table CI-3 shows, operating budget impacts of \$43,000 are forecasted for community improvement facilities during the six years 2016-2021.

City of Auburn Capital Facilities Plan

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

COMMUNITY IMPROVEMENTS

	2015	2016	2017	2018	2019	2020	Total
<u>Capacity Projects:</u>							
1 8th Street NE & C Street NW ITS Improvements							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	5,000	-	-	-	-	-	5,000
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	5,000	-	-	-	-	-	5,000
<u>Non-Capacity Projects:</u>							
2 Citywide Sidewalk Repairs & Improvements							
Capital Costs	325,000	325,000	125,000	125,000	125,000	125,000	1,150,000
Funding Sources:							
Capital Improvement Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
REET2	200,000	200,000	-	-	-	-	400,000
Grants (Fed, State, Local)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
3 Annual Traffic Signal Improvements							
Capital Costs	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
4 Mohawks Plastics Site Mitigation Project							
Capital Costs	25,000	20,000	20,000	65,000	20,000	-	150,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
Other (Fund 124 -Traffic Imp.)	25,000	20,000	20,000	65,000	20,000	-	150,000
REET 2	-	-	-	-	-	-	-
5 Public Art							
Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
6 City Wetland Mitigation Projects							
Capital Costs	-	20,790	7,694	7,694	7,694	7,696	51,568
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 1	-	-	-	-	-	-	-
Other (Fund 124-Wetland Mit.)	-	20,790	7,694	7,694	7,694	7,696	51,568
7 Auburn Environmental Park Boardwalk -Phase 2							
Capital Costs	75,000	-	800,000	-	-	-	875,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	75,000	-	-	-	-	-	75,000
Grants	-	-	550,000	-	-	-	550,000
Other -To Be Determined	-	-	250,000	-	-	-	250,000
8 Downtown Wayfinding Program							
Capital Costs	90,000	30,000	-	-	-	-	120,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	90,000	30,000	-	-	-	-	120,000

City of Auburn Capital Facilities Plan

TABLE CI-2 (continued)

	2015	2016	2017	2018	2019	2020	Total
Non-Capacity Projects:							
9 Green River Park Design							
Capital Costs	75,000	-	-	-	-	-	75,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	75,000	-	-	-	-	-	75,000
10 Les Gove Campus Master Plan							
Capital Costs	75,000	-	-	-	-	-	75,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	75,000	-	-	-	-	-	75,000
11 Main Street Streetscape Urban Design							
Capital Costs	70,000	-	-	-	-	-	70,000
Funding Sources:							
Local Revitalization Fund	70,000	-	-	-	-	-	70,000
Grants	-	-	-	-	-	-	-
12 City Downtown Public Parking Lot Reconfiguration							
Capital Costs	159,620	-	-	-	-	-	159,620
Funding Sources:							
Local Revitalization Fund	159,620	-	-	-	-	-	159,620
Grants	-	-	-	-	-	-	-
13 Local Revitalization							
Long Term Debt	222,942	223,091	225,210	224,810	228,610	237,310	1,361,973
Funding Sources:							
REET 2	222,942	223,091	225,210	224,810	228,610	237,310	1,361,973
Subtotal, Non-Capacity Projects:							
Capital Costs	1,099,620	600,790	1,157,694	402,694	357,694	337,696	3,956,188
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	5,000	-	-	-	-	-	5,000
Non-Capacity Projects	1,099,620	600,790	1,157,694	402,694	357,694	337,696	3,956,188
Long-Term Debt	222,942	223,091	225,210	224,810	228,610	237,310	1,361,973
Total Costs	1,327,562	823,881	1,382,904	627,504	586,304	575,006	5,323,161
FUNDING SOURCES:							
Capital Improvement Fund 328	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Local Revitalization Fund 330	229,620	-	-	-	-	-	229,620
Grants	100,000	100,000	650,000	100,000	100,000	100,000	1,150,000
REET 2	947,942	658,091	430,210	429,810	433,610	442,310	3,341,973
Other -To Be Determined	-	-	250,000	-	-	-	250,000
Other (Fund 124 -Traffic Imp.)	25,000	20,000	20,000	65,000	20,000	-	150,000
Other (Fund 124-Wetland Mit.)	-	20,790	7,694	7,694	7,694	7,696	51,568
Total Funding	1,327,562	823,881	1,382,904	627,504	586,304	575,006	5,323,161

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **8th Street NE and C Street NW ITS Improvements**
 Project No: **cp1226**
 Project Type: **Capacity**
 Project Manager: **Matt Larson**

TIP # 52

LOS Corridor ID# 18, 19

Description:
 This project will expand the City's ITS network to improve travel reliability, maintenance response, and emergency management capabilities. The project includes the design, coordination, permitting, and construction of the ITS expansion on the 8th Street NE/Lea Hill Road corridor and at the C Street NW/W Main Street, C Street NW/3rd Street NW, and A Street NW/3rd Street NW intersections.

Progress Summary:
 Project is planned to be completed in 2014.

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET2</i>	-	50,000	5,000	-	55,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	5,000	-	55,000
Capital Expenditures:					
<i>Design</i>	-	10,000	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	40,000	5,000	-	45,000
Total Expenditures:	-	50,000	5,000	-	55,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	5,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,000
Total Expenditures:	-	-	-	-	5,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Citywide Sidewalk Repairs & Improvements** TIP #32
 Project No: **cp1301**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Jai Carter** LOS Corridor ID# N/A

Description:
 Project funds sidewalk improvements at multiple 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 service, ADA requirements, and "Save our Streets" (SOS) project locations.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund Balance</i>	-	-	25,000	25,000	25,000
<i>Grants -Unsecured State</i>	-	-	100,000	100,000	100,000
<i>REET 2</i>	-	-	200,000	200,000	200,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	325,000	325,000	325,000
Capital Expenditures:					
<i>Design</i>	-	-	15,000	15,000	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	310,000	310,000	620,000
Total Expenditures:	-	-	325,000	325,000	325,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund Balance</i>	25,000	25,000	25,000	25,000	150,000
<i>Grants -Unsecured State</i>	100,000	100,000	100,000	100,000	600,000
<i>REET 2</i>	-	-	-	-	400,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	125,000	125,000	125,000	125,000	1,150,000
Capital Expenditures:					
<i>Design</i>	15,000	15,000	15,000	15,000	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	110,000	110,000	110,000	110,000	1,060,000
Total Expenditures:	125,000	125,000	125,000	125,000	1,150,000

Grants / Other Sources: Grant funds are not secure

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Annual Traffic Signal Replacement & Improvements** TIP #34
 Project No: **Various**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **TBD** LOS Corridor ID# N/A

Description:
 This project includes replacing traffic signal cabinets and equipment, video detection cameras and pedestrian pushbuttons. This project will also make safety improvements to our signals including auxiliary heads and flashing yellow arrows, or capacity improvements such as right-turn overlap signals. The City uses current traffic counts and collision data to determine the intersections to improve.

Progress Summary:
 The project is ongoing and continues to successfully complete annual traffic signal improvement projects citywide.

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

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	175,000	175,000	175,000	350,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	175,000	175,000	175,000	350,000
Capital Expenditures:					
<i>Design</i>	-	25,000	25,000	25,000	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	150,000	150,000	150,000	300,000
Total Expenditures:	-	175,000	175,000	175,000	350,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	175,000	175,000	175,000	175,000	1,050,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	175,000	175,000	175,000	175,000	1,050,000
Capital Expenditures:					
<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
Total Expenditures:	175,000	175,000	175,000	175,000	1,050,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Mohawks Plastics Site Mitigation Project**
 Project No: **cp0767**
 Project Type: **Non-Capacity**
 Project Manager: **Jeff Dixon/Matt Larson**

TIP #13

LOS Corridor ID# N/A

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.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	469,855	25,000	25,000	20,000	519,855
<i>REET 2</i>	76,368	-	-	-	76,368
Total Funding Sources:	546,223	25,000	25,000	20,000	596,223
Capital Expenditures:					
<i>Design</i>	170,706	-	-	-	170,706
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	375,517	25,000	25,000	20,000	425,517
Total Expenditures:	546,223	25,000	25,000	20,000	596,223

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	20,000	65,000	20,000	-	150,000
<i>REET 2</i>	-	-	-	-	-
Total Funding Sources:	20,000	65,000	20,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	20,000	65,000	20,000	-	150,000
Total Expenditures:	20,000	65,000	20,000	-	150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Public Art**
 Project No: **gcbd02**
 Project Type:
 Project Manager: **Krueger**

Description:

The City designates \$30,000 annually toward the purchase of public art, for placement at designated locations throughout the City.

Progress Summary:

Arts Commission will meet to assess future needs and seek approval from City Council on placement.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund Balance</i>		22,000	-	-	22,000
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	30,000	30,000	30,000	30,000	90,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	30,000	52,000	30,000	30,000	112,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	30,000	52,000	30,000	30,000	142,000
Total Expenditures:	30,000	52,000	30,000	30,000	112,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	30,000	30,000	30,000	30,000	180,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	30,000	30,000	30,000	30,000	180,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	30,000	30,000	30,000	30,000	180,000
Total Expenditures:	30,000	30,000	30,000	30,000	180,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **City Wetland Mitigation Projects**
 Project No: **cp1315**
 Project Type: **Non-Capacity**
 Project Manager: **Andersen**

Description:

This project designs and constructs off-site wetland mitigation in the Auburn Environmental Park for participating development projects as approved through the City's development review process. Design, construction, monitoring, and maintenance of the mitigation is funded through wetland mitigation fees collected by the City.

Progress Summary:

Construction and monitoring are ongoing.

Future Impact on Operating Budget:

After construction, each wetland mitigation site is monitored and maintained for a period of three to ten years, depending on the specific requirements for the project. Funding for future year monitoring and maintenance is included in the development fees collected by the City, and is budgeted as part of the Capital Facilities Plan.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	4,355	-	-	20,790	25,145
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	4,355	-	-	20,790	25,145
Capital Expenditures:					
<i>Design</i>	-	-	-	4,000	4,000
<i>Right of Way</i>	-	-	-	12,090	12,090
<i>Construction</i>	4,355	-	-	4,700	4,700
Total Expenditures:	4,355	-	-	20,790	20,790

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	7,694	7,694	7,694	7,696	51,568
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	7,694	7,694	7,694	7,696	51,568
Capital Expenditures:					
<i>Design</i>	-	-	-	-	4,000
<i>Right of Way</i>	-	-	-	-	12,090
<i>Construction</i>	7,694	7,694	7,694	7,696	30,778
Total Expenditures:	7,694	7,694	7,694	7,696	51,568

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Auburn Environmental Park Boardwalk - Phase 2**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Andersen**

Description:

The Auburn Environmental Park (AEP) provides vegetated natural open space within an urbanized area. The AEP provides opportunities for local economic development, water quality improvement, storm water detention, flood control, fish and wildlife enhancement, visual resources, public education, and passive recreation, including walking trails and bird viewing amenities. In 2012, the City completed the construction of approximately 1,200 lineal feet of the first phase (Phase 1) of an elevated boardwalk trail in the Auburn Environmental Park (AEP). This trail extended from West Main Street through existing wetlands in the AEP terminating at the base of the Bird Viewing Tower constructed in 2009. As part of the construction of the elevated boardwalk, the City also installed interpretative signage, bench seating, limited new vehicle parking on Western Avenue and over two acres of wetland species of trees, plants and shrubs. Phase 2 of the elevated boardwalk trail would construct a combination of approximately 2,000 lineal feet of surface trail and elevated boardwalk trail from the current terminus at the Bird Viewing Tower to a connection with the Interurban Trail. The Phase 2 project will further previous and current Councils' visions of the AEP providing passive recreation and environmental education opportunities for all Auburn citizens.

Progress Summary:

This is a new capital improvement proposal.

Future Impact on Operating Budget:

Construction of the Phase 2 project is anticipated to incur approximately \$10,000 in annual operating costs to the City's operating budget. This operating cost is covered in existing program improvement funding for the Environmental Services portion of the Community Development and Public Works Department budget.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	-	-
<i>REET 2</i>	-	-	75,000	-	75,000
<i>Other -TBD</i>	-	-	-	-	-
Total Funding Sources:	-	-	75,000	-	75,000
Capital Expenditures:					
<i>Design</i>	-	-	75,000	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	75,000	-	75,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	550,000	-	-	-	550,000
<i>REET 2</i>	-	-	-	-	75,000
<i>Other -TBD</i>	250,000	-	-	-	250,000
Total Funding Sources:	800,000	-	-	-	875,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	800,000	-	-	-	800,000
Total Expenditures:	800,000	-	-	-	875,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Downtown Wayfinding Program**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Elizabeth Chamberlain**

Description:

Phase 1: The downtown Pedestrian Kiosks were developed in 2012 as a result of additional funding being available through Local Revitalization Financing. Nine locations were selected within Downtown Auburn for a pedestrian kiosk to be constructed. With the budget available, three kiosks were constructed in 2013 at the Interurban Trail, Sound Transit Plaza, and at 1st Street/South Division Street. Phase 1 proposes construction of three additional kiosks in 2015.
 Phase 2: Develop an updated wayfinding program, both pedestrian and vehicular, that would initially begin within Downtown Auburn that could then be expanded Citywide. The current vehicular wayfinding program is lacking in aesthetic appeal, does not coordinate with the vision for Downtown Auburn, and needs refreshing. A design and color scheme have been established with the pedestrian kiosk design that an updated wayfinding program can build upon.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>REET 2</i>	-	-	90,000	30,000	90,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	90,000	30,000	30,000
Capital Expenditures:					
<i>Design</i>	-	-	8,000	15,000	8,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	82,000	15,000	82,000
Total Expenditures:	-	-	90,000	30,000	90,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Fund Balance</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	120,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	120,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	23,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	97,000
Total Expenditures:	-	-	-	-	120,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Green River Park Design**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

This project provides funding to complete of a Green River Park Master Plan. The City has recently received, via a property transfer from King County and the State of Washington, the riverfront property located along a bend in the Green River between 102nd and 104th Ave SE. These two parcels comprise an approximate 14 acre site, intended to be developed for public use. This future park continues more than 1,000 feet of water access. Much of the property is subject to shoreline regulations as well as other restrictions. Community input is vital to the long-term vision and success of the property.

Progress Summary:

Future Impact on Operating Budget:

No impact on the Parks Department Operating Budget. The City's funding of a Park Master Plan for this site is critical in an effort to receive grant funding and can be a reimbursable expense should funding be allocated for construction for the proposed park site.

Activity:

Funding Sources:	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	75,000	-	75,000
Total Funding Sources:	-	-	75,000	-	75,000
Capital Expenditures:					
<i>Design</i>	-	-	75,000	-	75,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	75,000	-	75,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	75,000
Total Funding Sources:	-	-	-	-	75,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	75,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Les Gove Campus Master Plan**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:
 This project provides the funding to complete a Les Gove Campus Master Plan made necessary by the recent acquisition of the Herr Properties and the proposed construction of the Community and Youth/Teen Center. This plan will consider recreational opportunities; potential community uses; traffic patterns affecting the Les Gove neighborhood; park user, pedestrian, and vehicular safety. The plan will also examine potential City uses and options such as demolition or repurposing of property.

Progress Summary:

Future Impact on Operating Budget:
 This project will have no impact on the operating budget for Parks and Recreation, but will make the City eligible for grant funding.

Activity:

	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	-	-	75,000	-	75,000
Total Funding Sources:	-	-	75,000	-	75,000
Capital Expenditures:					
Design	-	-	75,000	-	75,000
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	-	75,000	-	75,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	-	-	-	-	75,000
Total Funding Sources:	-	-	-	-	75,000
Capital Expenditures:					
Design	-	-	-	-	75,000
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	-	-	-	-	75,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Main Street Streetscape Urban Design**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Elizabeth Chamberlain**

Description:

Develop an urban design concept for Main Street from C Street NW/SW to F Street NE/SE. The design would primarily look at the street environment of Main Street and how the existing buildings will interface with the street. The project will also look at geotechnical analysis of the soil conditions within the Main Street right-of-way as well as preliminary design of utilities in order to develop a cost estimate for a future construction project. Construction is not part of this project. It is anticipated that future budget or grant funding will be sought for the detailed design and construction phases.

Progress Summary:

Consultant selection is underway. Anticipate beginning the urban design work in 2014 and completing this phase in 2015.

Future Impact on Operating Budget:

None anticipated.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Local Revitalization Fund 330</i>	-	110,000	70,000	-	180,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (GO Bond)</i>	-	-	-	-	-
Total Funding Sources:	-	110,000	70,000	-	180,000
Capital Expenditures:					
<i>Design</i>	-	110,000	70,000	-	180,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	110,000	70,000	-	180,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Local Revitalization Fund 330</i>	-	-	-	-	70,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (GO Bond)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	70,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	70,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **City Downtown Public Parking Lot Reconfiguration**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Elizabeth Chamberlain**

Description:
 Reconfigure the City owned public parking lot between Safeway and Main Street to address pedestrian and vehicular circulation; remove existing landscaping to allow more flexibility in the parking lot redesign; explore whether more parking stalls can be added to the lot to aid in providing additional customer parking within Downtown Auburn; and resurface the parking lot.

Progress Summary:
 Begin design in 2014 with construction potentially starting towards the end of 2014 and completion in 2015.

Future Impact on Operating Budget:
 None anticipated as the City already maintains the parking lot.

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Local Revitalization Fund 330</i>	-	220,000	159,620	-	379,620
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (GO Bonds)</i>	-	-	-	-	-
Total Funding Sources:	-	220,000	159,620	-	379,620
Capital Expenditures:					
<i>Design</i>	-	125,867	-	-	125,867
<i>Right of Way</i>	-	94,133	159,620	-	253,753
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	220,000	159,620	-	379,620

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Local Revitalization Fund 330</i>	-	-	-	-	159,620
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (GO Bonds)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	159,620
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	159,620
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	159,620

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Capital Projects Fund

Project Title: **Local Revitalization**

Project No:

Project Type:

Project Manager:

Description:

To pay debt service costs on 2010 General Obligation bonds issued for the Downtown Promenade Improvements. Local Revitalization financing is a credit on the State's portion of sales tax that the City will receive through 2035.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	(Previous 2 Yrs) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	299,132	217,100	222,942	223,091	739,174
Total Funding Sources:	299,132	217,100	222,942	223,091	739,174
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	299,132	217,100	222,942	223,091	739,174
Total Expenditures:	299,132	217,100	222,942	223,091	739,174

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	225,210	224,810	228,610	237,310	1,361,973
Total Funding Sources:	225,210	224,810	228,610	237,310	1,361,973
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	225,210	224,810	228,610	237,310	1,361,973
Total Expenditures:	225,210	224,810	228,610	237,310	1,361,973

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE CI-3

**Impact on Future Operating Budgets
COMMUNITY IMPROVEMENTS**

Project:	2016	2017	2018	2019	2020	2021	Total
1 <i>8th St NE & C St NW ITS Improvements</i>	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000
2 <i>Citywide Sidewalk Repair & Improvement</i>	-	-	-	-	-	-	-
3 <i>Traffic Signal Improvements</i>	-	-	-	-	-	-	-
4 <i>Mohawks Plastics Site Mitigation</i>	-	-	-	-	-	-	-
5 <i>Public Art</i>	-	-	-	-	-	-	-
6 <i>City Wetland Mitigation Projects</i>	-	-	-	-	-	-	-
7 <i>AEP Boardwalk -Phase 2</i>	-	-	10,000	10,000	10,000	10,000	40,000
8 <i>Downtown Wayfinding</i>	-	-	-	-	-	-	-
9 <i>Green River Park Design</i>	-	-	-	-	-	-	-
10 <i>Les Gove Campus Master Plan</i>	-	-	-	-	-	-	-
11 <i>Main St. Streetscape Urban Design</i>	-	-	-	-	-	-	-
12 <i>City Downtown Public Parking Lot Reconfiguration</i>	-	-	-	-	-	-	-
13 <i>Local Revitalization</i>	-	-	-	-	-	-	-
Total	\$ 500	\$ 500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 43,000



AIRPORT

Current Facilities

The City of Auburn operates the Auburn Municipal Airport, providing hangar and tie-down facilities/leasing space for aircraft-related businesses. As of 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. Currently the Airport is in the process of updating the Master Plan which will be completed in 2014.

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 thirteen non-capacity capital projects at a cost of \$ 3,893,170. These projects include the South T-Hangar Row 3 enclosure, runway extension project and land acquisition for future approaches. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating expense budget impacts forecast for the airport during the six years 2016 – 2021. The South T-Hangar Row 3 enclosure project is anticipated to increase the hangar rental revenue by approximately \$60,000 per year beginning in 2016.

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>			
2020 Land Acquisition	30		400 23rd Street NE
2017 Runway Extension	-	718	400 23rd Street NE
<i>Total Proposed Capacity Projects</i>	30	718	
2020 Projected Inventory Total	389	4,118	

City of Auburn Capital Facilities Plan

TABLE A-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT**

	2015	2016	2017	2018	2019	2020	Total
Capacity Projects:							
<i>None</i>							
Non-Capacity Projects:							
1 Airport Security Camera & Gate Access Upgrades							
Capital Costs	-	-	-	-	-	70,000	70,000
Funding Sources:							
Airport Fund	-	-	-	-	-	3,500	3,500
Grant	-	-	-	-	-	66,500	66,500
2 South T- Hangar Row 3 Enclosure							
Capital Costs	347,000	-	-	-	-	-	347,000
Funding Sources:							
Airport Fund	347,000	-	-	-	-	-	347,000
Grant	-	-	-	-	-	-	-
3 Obstruction Survey for NexGen/GPS Approach							
Capital Costs	210,000	-	-	-	-	-	210,000
Funding Sources:							
Airport Fund	10,500	-	-	-	-	-	10,500
Grant	199,500	-	-	-	-	-	199,500
4 Land Acquisition for Future Approaches							
Capital Costs	-	-	420,000	-	-	-	420,000
Funding Sources:							
Airport Fund	-	-	21,000	-	-	-	21,000
Grants	-	-	399,000	-	-	-	399,000
5 Wildlife Hazard Assessment							
Capital Costs	16,125	-	-	-	-	-	16,125
Funding Sources:							
Airport Fund	806	-	-	-	-	-	806
Grants	15,319	-	-	-	-	-	15,319
6 Runway Enhancements							
Capital Costs	161,000	140,000	1,064,000	-	-	-	1,365,000
Funding Sources:							
Airport Fund	8,050	7,000	53,200	-	-	-	68,250
Grants	152,950	133,000	1,010,800	-	-	-	1,296,750
7 Automated Weather Observation System							
Capital Costs	-	-	-	-	268,800	-	268,800
Funding Sources:							
Airport Fund	-	-	-	-	13,440	-	13,440
Grants	-	-	-	-	255,360	-	255,360
8 Fuel Farm							
Capital Costs	-	-	140,000	-	-	-	140,000
Funding Sources:							
Airport Fund	-	-	140,000	-	-	-	140,000
Grants	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

	2015	2016	2017	2018	2019	2020	Total
<u>Non-Capacity Projects:</u>							
9 Land Acquisition							
Capital Costs	-	-	-	-	-	735,205	735,205
Funding Sources:							
Airport Fund	-	-	-	-	-	36,760	36,760
Grants	-	-	-	-	-	698,445	698,445
10 Precision Approach Path Indicator (PAPI) for Runway							
Capital Costs	-	-	-	-	-	168,000	168,000
Funding Sources:							
Airport Fund	-	-	-	-	-	8,400	8,400
Grants	-	-	-	-	-	159,600	159,600
11 West Side Fencing							
Capital Costs	-	-	-	-	52,920	-	52,920
Funding Sources:							
Airport Fund	-	-	-	-	2,646	-	2,646
Grants	-	-	-	-	50,274	-	50,274
12 General Repair & Maintenance							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Airport Fund	50,000	-	-	-	-	-	50,000
Grants	-	-	-	-	-	-	-
13 Taxiway Seal Coat & Restripe							
Capital Costs	-	-	-	-	-	50,120	50,120
Funding Sources:							
Airport Fund	-	-	-	-	-	2,506	2,506
Grants	-	-	-	-	-	47,614	47,614
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	784,125	140,000	1,624,000	-	321,720	1,023,325	3,893,170
Total Costs	784,125	140,000	1,624,000	-	321,720	1,023,325	3,893,170
FUNDING SOURCES:							
Airport Fund	416,356	7,000	214,200	-	16,086	51,166	704,808
Grants (Fed,State,Local)	367,769	133,000	1,409,800	-	305,634	972,159	3,188,362
Total Funding	784,125	140,000	1,624,000	-	321,720	1,023,325	3,893,170

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Airport Security Camera & Gate Access Upgrades**
 Project No: **cp******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Increased security identified by the Federal Aviation Administration and the Transportation Security Administration for Airport control access gates (both vehicle and personnel). This project will install security cameras and replace the obsolete gate operator access control units. The proposed system will include cards and keypad operation with both inbound and outbound tracking of the authorized tenant/guest. Personnel gates will also have the same system.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Secured</i>	-	-	-	-	-
<i>State Grant -Secured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	3,500	3,500
<i>Federal Grant -Secured</i>	-	-	-	63,000	63,000
<i>State Grant -Secured</i>	-	-	-	3,500	3,500
Total Funding Sources:	-	-	-	70,000	70,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	70,000	70,000
Total Expenditures:	-	-	-	70,000	70,000

Grant / Other Sources: Federal Aviation Administration

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AIRPORT FUND (435)

Capital Facilities Plan

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Enterprise Funds

Project Title: **South T- Hangar Row 3 Enclosure**
 Project No: **cp1408**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The airport currently has vacant open T-Hangars, but the airport has 100% occupancy on closed T-Hangars including a wait list for closed T-Hangars. This project proposes seventeen open T-hangars be upgraded to closed T-hangars.

Progress Summary:

Design and engineering was completed in 2014 and construction will begin in 2015.

Future Impact on Operating Budget:

This project is anticipated to increase hangar rental revenue by approximately \$60,000 per year beginning in 2016.

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	10,000	347,000	-	357,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	10,000	347,000	-	357,000
Capital Expenditures:					
<i>Design</i>	-	10,000	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	347,000	-	347,000
Total Expenditures:	-	10,000	347,000	-	357,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Airport Revenue</i>	-	-	-	-	347,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	347,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	347,000
Total Expenditures:	-	-	-	-	347,000

Grants / Other Sources:

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AIRPORT FUND (435)

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Enterprise Funds

Project Title: **Obstruction Survey for NexGen/GPS Approach**
 Project No: **cp******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Digital Obstruction Survey to lower landing minimums, provide more efficient approach procedure and remove night/circle restriction on existing approach.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	10,500	-	10,500
<i>Federal Grant -Secured</i>	-	-	189,000	-	189,000
<i>State Grant -Secured</i>	-	-	10,500	-	10,500
Total Funding Sources:	-	-	210,000	-	210,000
Capital Expenditures:					
<i>Design</i>	-	-	210,000	-	210,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	210,000	-	210,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	10,500
<i>Federal Grant -Secured</i>	-	-	-	-	189,000
<i>State Grant -Secured</i>	-	-	-	-	10,500
Total Funding Sources:	-	-	-	-	210,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	210,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	210,000

Grant / Other Sources:

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Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Land Acquisition for Future Approaches**
 Project No: **cp*******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Acquire land at the current Park and Ride for future approaches.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	21,000	-	-	-	21,000
<i>Federal Grant -Unsecured</i>	378,000	-	-	-	378,000
<i>State Grant -Unsecured</i>	21,000	-	-	-	21,000
Total Funding Sources:	420,000	-	-	-	420,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	420,000	-	-	-	420,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	420,000	-	-	-	420,000

Grant / Other Sources:

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AIRPORT FUND (435)

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Enterprise Funds

Project Title: **Wildlife Hazard Assessment**
 Project No: **cp1321**
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:

Federal Aviation Administration mandated wildfire hazard assessment for high volume airports.

Progress Summary:

Mead & Hunt began the Wildlife Assessment survey on December 2013. Surveys are conducted monthly until December 2014; and a report will be issued during 1st quarter 2015.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Airport Revenue</i>	476	2,218	806	-	3,500
<i>Federal Grant -Secured</i>	8,562	39,925	14,513	-	63,000
<i>State Grant -Secured</i>	476	2,218	806	-	3,500
Total Funding Sources:	9,514	44,361	16,125	-	70,000
Capital Expenditures:					
<i>Design</i>	9,514	44,361	16,125	-	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	9,514	44,361	16,125	-	70,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Airport Revenue</i>	-	-	-	-	806
<i>Federal Grant -Secured</i>	-	-	-	-	14,513
<i>State Grant -Secured</i>	-	-	-	-	806
Total Funding Sources:	-	-	-	-	16,125
Capital Expenditures:					
<i>Design</i>	-	-	-	-	16,125
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	16,125

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

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Enterprise Funds

Project Title: **Runway Enhancements**
 Project No: **cp******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:

Enhance Runway 16/34 per Airport Layout Plan & Master Plan Update for increased safety and utilization.

Progress Summary:

Environmental Assessment is planned for 2015.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	8,050	7,000	8,050
<i>Federal Grant -Unsecured</i>	-	-	144,900	126,000	144,900
<i>State Grant -Unsecured</i>	-	-	8,050	7,000	8,050
Total Funding Sources:	-	-	161,000	140,000	161,000
Capital Expenditures:					
<i>Design</i>	-	-	-	140,000	-
<i>Environmental Assessment</i>	-	-	161,000	-	161,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	161,000	140,000	161,000

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Airport Revenue</i>	53,200	-	-	-	68,250
<i>Federal Grant -Unsecured</i>	957,600	-	-	-	1,228,500
<i>State Grant -Unsecured</i>	53,200	-	-	-	68,250
Total Funding Sources:	1,064,000	-	-	-	1,365,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	140,000
<i>Environmental Assessment</i>	-	-	-	-	161,000
<i>Construction</i>	1,064,000	-	-	-	1,064,000
Total Expenditures:	1,064,000	-	-	-	1,365,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

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Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Automated Weather Observation System**
 Project No: **cp******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Install weather reporting equipment for instrument approach.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	13,440	-	13,440
<i>Federal Grant -Unsecured</i>	-	-	241,920	-	241,920
<i>State Grant -Unsecured</i>	-	-	13,440	-	13,440
Total Funding Sources:	-	-	268,800	-	268,800
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	268,800	-	268,800
Total Expenditures:	-	-	268,800	-	268,800

Grants / Other Sources:

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Enterprise Funds

Project Title: **Fuel Farm**
 Project No: **cp******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Construct a Fuel Farm for Jet A service at Airport

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	140,000	-	-	-	140,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	140,000	-	-	-	140,000
Capital Expenditures:					
<i>Design</i>	25,000	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	115,000	-	-	-	115,000
Total Expenditures:	140,000	-	-	-	140,000

Grants / Other Sources:

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Enterprise Funds

Project Title: **Land Acquisition**
 Project No: **cp*******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Land Acquisition -Armstrong

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	36,760	36,760
<i>Federal Grant -Unsecured</i>	-	-	-	661,685	661,685
<i>State Grant -Unsecured</i>	-	-	-	36,760	36,760
Total Funding Sources:	-	-	-	735,205	735,205
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	735,205	735,205
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	735,205	735,205

Grant / Other Sources: Federal Aviation Administration

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AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Precision Approach Path Indicator (PAPI) for Runway**
 Project No: **cp******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:

Install Precision Approach Path Indicator (PAPI) for Runway to replace aging VASI system.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Airport Revenue</i>	-	-	-	8,400	8,400
<i>Federal Grant -Unsecured</i>	-	-	-	151,200	151,200
<i>State Grant -Unsecured</i>	-	-	-	8,400	8,400
Total Funding Sources:	-	-	-	168,000	168,000
Capital Expenditures:					
<i>Design</i>	-	-	-	20,000	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	148,000	148,000
Total Expenditures:	-	-	-	168,000	168,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

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Enterprise Funds

Project Title: **West Side Fencing**
 Project No: **cp******
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Install Fence on West side of property

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Airport Revenue</i>	-	-	2,646	-	2,646
<i>Federal Grant -Unsecured</i>	-	-	47,628	-	47,628
<i>State Grant -Unsecured</i>	-	-	2,646	-	2,646
Total Funding Sources:	-	-	52,920	-	52,920
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	52,920	-	52,920
Total Expenditures:	-	-	52,920	-	52,920

Grants / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **General Repair & Maintenance**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:
 Various airport repairs and maintenance projects to be identified and prioritized as needed.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	50,000	-	50,000
<i>Federal Grant -Secured</i>	-	-	-	-	-
<i>State Grant -Secured</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	-	50,000
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	50,000
<i>Federal Grant -Secured</i>	-	-	-	-	-
<i>State Grant -Secured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Enterprise Funds

Project Title: **Taxiway Seal Coat & Restripe**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Shelley Coleman**

Description:

This project will provide funding for seal coating and restriping of the taxiway that was replaced in 2009.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2015 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Secured</i>	-	-	-	-	-
<i>State Grant -Secured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2017	2018	2019	2020	Total 2015-2020
<i>Unrestricted Airport Revenue</i>	-	-	-	2,506	2,506
<i>Federal Grant -Secured</i>	-	-	-	45,108	45,108
<i>State Grant -Secured</i>	-	-	-	2,506	2,506
Total Funding Sources:	-	-	-	50,120	50,120
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	50,120	50,120
Total Expenditures:	-	-	-	50,120	50,120

Grants / Other Sources:

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (50 acres and five 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 30.03 burial plots/niches per 1,000 population is based on the existing inventory divided by the 2014 citywide population of 74,630. The proposed LOS of 40.80 burial plots/niches per 1,000 population is based on the projected inventory divided by the 2020 projected citywide population of 85,288. In addition, the cemetery will be able to offer a natural cremation garden.

Capital Facilities Projects and Financing

The CFP does not include any Cemetery capital facilities projects during 2015-2020.

Impact on Future Operating Budgets

There are no operating budget impacts forecast for the cemetery during the six years 2016 – 2021.

TABLE C-1

**Facilities Inventory
Cemetery**

FACILITY	CAPACITY	
	# of Burial Plots/Niches	LOCATION
<i>Existing Inventory:</i>		
Mountain View Cemetery	2,241	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
<i>Total Existing Inventory</i>	<u>2,241</u>	
<i>Proposed Capacity Projects:</i>		
New Development - Burial Plots	475	Memory Heights
New Development - Burial Plots	764	10th Addition
<i>Total Proposed Capacity Projects</i>	<u>1,239</u>	
2020 Projected Inventory Total	3,480	



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 0.24 holes per 1,000 population is based on the existing inventory divided by the 2014 citywide population of 74,630. The proposed LOS of 0.21 holes per 1,000 population is based on the projected inventory divided by the 2020 projected citywide population of 85,288.

Capital Facilities Projects and Financing

The CFP does not include any Golf Course capital facilities projects during 2015-2020.

Impact on Future Operating Budgets

There are no operating budget impacts forecast for new golf course facilities during the six years 2016 – 2021.

TABLE GC-1

Facilities Inventory

Golf Course

FACILITY	<u>CAPACITY</u> # of holes	LOCATION
<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>	-	
2019 Projected Inventory Total	18	



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 2015 - 2020.

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 0.21 fire apparatus per 1,000 population is based on the existing inventory (16 fire apparatus) divided by the 2014 citywide population of 74,630. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2020 planned inventory (17 fire apparatus) divided by the 2020 projected citywide population of 85,288.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of \$510,000 for fire apparatus enhancements and improvements. Table F-2 shows the proposed financing plan followed by an individual worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for fire protection during the six years 2016 – 2021.

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	1	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	1	1	
Lakeland Station #33			500 182nd Ave E, Auburn
First Line	1	-	
Reserve	1	-	
Lea Hill Station #34			31290 124th Ave SE, Auburn
First Line	1	-	
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	5	
<i>Proposed Inventory Additions:</i>			
None	1	-	
<i>Total Proposed Capacity Projects</i>	1	-	
2020 Projected Inventory Total	12	5	

City of Auburn Capital Facilities Plan

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
VALLEY REGIONAL FIRE AUTHORITY

	2015	2016	2017	2018	2019	2020	Total
<u>Non-Capacity Projects:</u>							
1 Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	460,000	50,000	-	-	-	-	510,000
Funding Sources:							
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Impact/Mitigation Fees	460,000	50,000	-	-	-	-	510,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	460,000	50,000	-	-	-	-	510,000
Total Costs	460,000	50,000	-	-	-	-	510,000
 FUNDING SOURCES:							
Cemetery Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	460,000	50,000	-	-	-	-	510,000
Total Funding	460,000	50,000	-	-	-	-	510,000

City of Auburn Capital Facilities Plan

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2015-2020

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**

Project No: **cpxxxx**

Project Type:

Project Manager: **Mark Horaski**

Description:

Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project in 2015 for apparatus enhancements and improvements.

Progress Summary:

Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements in 2015.

Future Impact on Operating Budget:

Activity:

	(Previous 2 Yrs.) Prior to 2014	2014 YE Estimate	2015 Budget	2016 Budget	2014 Year End Project Total
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	100,000	50,000	460,000	50,000	610,000
Total Funding Sources:	100,000	50,000	460,000	50,000	610,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	50,000	460,000	50,000	610,000
Total Expenditures:	100,000	50,000	460,000	50,000	610,000

Forecasted Project Cost:

	2017	2018	2019	2020	Total 2015-2020
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	-	-	-	-	510,000
Total Funding Sources:	-	-	-	-	510,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	510,000
Total Expenditures:	-	-	-	-	510,000