



**CAPITAL FACILITIES PLAN
(2016 – 2021)**

Adopted by Ordinance No. 6580, January 19, 2016 as part of the City
of Auburn Comprehensive Plan

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CAPITAL FACILITIES PLAN

2016 – 2021

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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. 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

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of applications and project work, and the availability of funding, the timing may change from the included timeframes. The framework does not represent actual commitments by the City of Auburn that may depend on funding resources available.

GROWTH ASSUMPTIONS

In planning for capital facilities, contemplation of future growth needs to be considered. The CFP is based on the following City population forecast:

Year	Population
2014	74,630
2015	75,545
2021	85,912

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 2016-2021 is summarized as follows:

Type of Facility	2016 - 2021
<i>Transportation - Arterial (102)</i>	\$ 123,088,541
<i>Transportation - Local (103)</i>	9,600,000
<i>Transportation - Street (105)</i>	15,762,850
<i>Water</i>	35,758,154
<i>Sanitary Sewer</i>	12,751,000
<i>Storm Drainage</i>	17,685,618
<i>Parks, Arts & Recreation</i>	20,710,000
<i>General Municipal Buildings</i>	5,140,850
<i>Community Improvements</i>	5,724,670
<i>Airport</i>	8,078,650
Total	\$ 254,300,333

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FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2016 - 2021	Capital Facility
<i>Grants</i>	79,143,903	Transportation
<i>(Includes grant funding that has not been secured)</i>	4,605,000	Parks, Arts & Recreation
	1,150,000	Community Improvements
	7,541,717	Airport
<i>User Fees / Fund Balance</i>	21,338,154	Water
	13,151,000	Sewer
	17,832,776	Storm Drainage
	150,000	Community Improvements
	1,075,000	Equipment Rental
	536,933	Airport
<i>Arterial Street Fund</i>	4,657,000	Transportation
<i>Arterial Street Preservation Fund</i>	401,750	Transportation
<i>Bond Proceeds</i>	14,520,000	Water
	252,842	Storm Drainage
	6,000,000	Parks, Arts & Recreation
<i>Municipal Parks Fund</i>	435,000	Parks, Arts & Recreation
<i>Property Tax</i>	735,000	Parks, Arts & Recreation
<i>Sales Tax</i>	8,700,000	Transportation
<i>Utility Tax</i>	13,307,850	Transportation
<i>Mitigation/Impact Fees</i>	15,809,214	Transportation
	910,000	Parks, Arts & Recreation
	176,570	Community Improvements
<i>REET 1</i>	759,219	Parks, Arts & Recreation
	425,000	Community Improvements
	4,065,850	General Municipal Buildings
<i>REET 2</i>	3,573,100	Community Improvements
	300,000	Transportation
<i>Other Sources</i>	25,231,674	Transportation
	250,000	Community Improvements
	7,265,781	Parks, Arts & Recreation
Total	\$ 254,300,333	

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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 (2017-2022) are as follows:

Budget Year:	2017	2018	2019	2020	2021	2022	Total
1 Transportation	\$ 86,707	\$ 95,807	\$ 105,807	\$ 188,807	\$ 258,857	\$ 258,857	\$ 994,842
2 Water	-	-	600	600	600	600	2,400
3 Sanitary Sewer	-	-	-	-	-	-	-
4 Storm Drainage	-	-	-	-	-	-	-
5 Solid Waste	-	-	-	-	-	-	-
6 Parks, Arts and Recreation	171,000	171,000	183,000	183,000	183,000	183,000	1,074,000
7 General Municipal Buildings	-	-	-	-	-	-	-
8 Community Improvements	-	-	10,000	10,000	10,000	10,000	40,000
9 Airport	-	-	-	-	-	-	-
10 Cemetery	-	-	-	-	-	-	-
11 Golf Course	-	-	-	-	-	-	-
12 Senior Center	-	-	-	-	-	-	-
13 Police Department	-	-	-	-	-	-	-
14 Fire Protection	-	-	-	-	-	-	-
Total	\$ 257,707	\$ 266,807	\$ 299,407	\$ 382,407	\$ 452,457	\$ 452,457	\$ 2,111,242

Project summary details are located on the following pages:

Transportation	page	92
Water	page	126
Parks & Recreation	page	191
Community Improvements	page	219

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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 (13.7%) between 2015 and 2021, 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 2015 LOS to the projected 2021 LOS.

CAPITAL FACILITY	LOS UNITS	2015 LOS	2021 LOS (Projected)
<i>Cemetery</i>	<i>Burial Plots per 1,000 Pop.</i>	27.13	40.44
<i>Community Parks</i>	<i>Acres per 1,000 Pop.</i>	2.96	3.12
<i>Linear Parks</i>	<i>Acres per 1,000 Pop.</i>	0.23	0.24
<i>Neighborhood Parks</i>	<i>Acres per 1,000 Pop.</i>	0.77	0.79

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

CAPITAL FACILITY	LOS UNITS	2015 LOS	2021 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: GPCPD = Gallons per Customer per Day			

The LOS for the following facilities will be decreased as a result of the CFP, comparing the 2015 LOS to the projected 2021 LOS.

CAPITAL FACILITY	LOS UNITS	2015 LOS	2021 LOS (Projected)
<i>Fire Protection</i>	<i>Apparatus per 1,000 Pop.</i>	0.23	0.21
<i>General Municipal Buildings</i>	<i>Sq. Ft. per 1,000 Pop.</i>	3,895.98	3,585.62
<i>Open Space</i>	<i>Acres per 1,000 Pop.</i>	5.12	4.50
<i>Senior Center</i>	<i>Sq. Ft. per 1,000 Pop.</i>	154.43	135.80
<i>Special Use Areas</i>	<i>Acres per 1,000 Pop.</i>	3.37	2.96

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 (2014);
- City Municipal Airport Master Plan Update (2012-2032);
- City Comprehensive Water Plan (2015);
- City Comprehensive Transportation Plan (2012) and Six Year Transportation Improvement Program (2016-2021);
- City Comprehensive Drainage Plan (2015);
- City Comprehensive Sewer Plan (2015);
- City 2015-16 Biennial Budget and 2014 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 (2016-2021) 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, 2021.

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, 2021. 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 (2017 – 2022).



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 trails, 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. In addition, twenty Sound Transit "Sounder" commuter rail trains stop at the Auburn Station. 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 Station.

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.

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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. 2010, 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 updated annually so that the fees are consistent with current project costs.

Measuring Transportation System Performance

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

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

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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.

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 \$148,451,391. 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 \$994,842 are forecasted for transportation facilities during the six years 2017 – 2022.

City of Auburn Capital Facilities Plan

TABLE T- 2

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

TIP# Capacity Projects:	2016	2017	2018	2019	2020	2021	Total
1 A Street NW, Phase 1							
Capital Costs	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Other	-	-	-	-	-	-	-
2 AWS Pedestrian Imp. -Dogwood St SE to Fir St SE							
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
5 M Street Underpass							
Capital Costs	-	-	-	-	-	-	-
Long-Term Debt	132,202	131,617	131,032	130,447	129,862	129,277	784,437
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	132,202	131,617	131,032	130,447	129,862	129,277	784,437
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
9 Auburn Way S Improvements (Hemlock St SE to Academy Dr SE)							
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	100,000	-	-	-	-	-	100,000
Other (MIT)	100,000	-	-	-	-	-	100,000
10 F Street SE, 4th to AWS							
Capital Costs	250,000	1,800,000	-	-	-	-	2,050,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	200,000	1,440,000	-	-	-	-	1,640,000
Traffic Impact Fees	50,000	360,000	-	-	-	-	410,000
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

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

TIP# Capacity Projects:	2016	2017	2018	2019	2020	2021	Total
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
17 Harvey Road & 8th Street NE Intersection Improvements							
Long-Term Debt	85,608	85,206	84,803	84,402	84,000	83,598	507,617
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PWTF	-	-	-	-	-	-	-
Traffic Impact Fees	85,608	85,206	84,803	84,402	84,000	83,598	507,617
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
38 C Street SW & 15th Street SW Intersection Improvements							
Capital Costs	-	150,000	-	875,000	-	-	1,025,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	750,000	-	-	750,000
Traffic Impact Fees	-	150,000	-	125,000	-	-	275,000
39 124th Ave SE Corridor & 320th Intersection Improvements							
Capital Costs	350,000	-	-	1,500,000	-	-	1,850,000
Funding Sources:							
Unrestricted Street Revenue	65,000	-	-	150,000	-	-	215,000
REET 2	110,000	-	-	-	-	-	110,000
Grants	-	-	-	1,200,000	-	-	1,200,000
Other (GRC)	175,000	-	-	150,000	-	-	325,000
40 124th Ave SE Corridor Improvements Phase 2							
Capital Costs	-	-	400,000	1,100,000	2,500,000	-	4,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	300,000	880,000	2,000,000	-	3,180,000
Traffic Impact Fees	-	-	100,000	220,000	500,000	-	820,000
41 R Street Bypass							
Capital Costs	-	-	-	-	-	500,000	500,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	500,000	500,000

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2016	2017	2018	2019	2020	2021	Total
TIP# Capacity Projects:							
42 SE 320th Street Corridor Improvements Phase 1							
Capital Costs	100,000	-	600,000	662,500	3,281,600	-	4,644,100
Funding Sources:							
Unrestricted Street Revenue	100,000	-	-	-	-	-	100,000
Grants	-	-	480,000	530,000	2,953,440	-	3,963,440
Traffic Impact Fees	-	-	120,000	132,500	328,160	-	580,660
43 Auburn Way South Corridor Safety Improvements							
Capital Costs	2,329,312	-	-	-	-	-	2,329,312
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	1,772,638	-	-	-	-	-	1,772,638
Other (WSDOT)	306,674	-	-	-	-	-	306,674
Traffic Impact Fees	250,000	-	-	-	-	-	250,000
45 124th Avenue SE & SE 284th Street Intersection Safety Improvements							
Capital Costs	-	100,000	600,000	-	-	-	700,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	450,000	-	-	-	450,000
Traffic Impact Fees	-	100,000	150,000	-	-	-	250,000
47 Traffic Management Center Improvements							
Capital Costs	25,000	-	-	-	-	-	25,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	25,000	-	-	-	-	-	25,000
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	105,000	900,000	-	-	-	-	1,005,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	82,950	711,000	-	-	-	-	793,950
Traffic Impact Fees	22,050	189,000	-	-	-	-	211,050
52 A Street SE & Lakeland Hills Way SE Intersection Safety & Capacity Imp.							
Capital Costs	75,000	-	-	-	-	-	75,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	75,000	-	-	-	-	-	75,000
53 AWS and 12th Street SE Intersection Improvements							
Capital Costs	100,000	750,000	-	-	-	-	850,000
Funding Sources:							
Unrestricted Street Revenue	100,000	-	-	-	-	-	100,000
Grants	-	750,000	-	-	-	-	750,000
Traffic Impact Fees	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

TIP# Capacity Projects:	2016	2017	2018	2019	2020	2021	Total
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	3,494,400	-	-	-	-	-	3,494,400
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Other- Fund 105	314,510	-	-	-	-	-	314,510
Traffic Impact Fees	209,650	-	-	-	-	-	209,650
Grants	2,970,240	-	-	-	-	-	2,970,240
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	-	-	-	-	-	-	-
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-	-	-
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	-	-	-	1,925,000	4,750,000	-	6,675,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	925,000	3,750,000	-	4,675,000
Traffic Impact Fees	-	-	-	750,000	750,000	-	1,500,000
Other	-	-	-	250,000	250,000	-	500,000
61 SR-18 to Auburn Way South (SR-164) Bypass							
Capital Costs	-	1,000,000	3,500,000	17,500,000	-	-	22,000,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Other (WSDOT)	-	1,000,000	1,500,000	12,500,000	-	-	15,000,000
Other (MIT)	-	-	2,000,000	5,000,000	-	-	7,000,000
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 Pl SE)							
Capital Costs	100,000	-	2,450,000	10,000,000	-	-	12,550,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	-	-	1,950,000	8,000,000	-	-	9,950,000
Traffic Impact Fees	100,000	-	500,000	2,000,000	-	-	2,600,000
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2016	2017	2018	2019	2020	2021	Total
<u>TIP# Capacity Projects:</u>							
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	-	-	-	-	-	-	-
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 22nd Street NE & I St NE Intersection							
Capital Costs	55,000	1,175,000	-	-	-	-	1,230,000
Funding Sources:							
Grants	40,000	940,000	-	-	-	-	980,000
Traffic Impact Fees	15,000	235,000	-	-	-	-	250,000
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	-	-	-	-	-	-	-
73 Stewart Road (Lake Tapps Parkway Corridor)							
Capital Costs	-	100,000	-	-	-	-	100,000
Funding Sources:							
Unrestricted Street Revenue	-	66,000	-	-	-	-	66,000
Traffic Impact Fees	-	-	-	-	-	-	-
Traffic Mitigation Fees	-	34,000	-	-	-	-	34,000
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	13,058,322	6,366,823	9,240,835	42,817,349	23,233,462	13,857,875	108,574,666
<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	-	-	-	-	-	-	-
18 M Street SE & 29th Street SE Intersection Safety Improvements							
Capital Costs	50,000	-	-	400,000	-	-	450,000
Funding Sources:							
Unrestricted Street Revenue	50,000	-	-	100,000	-	-	150,000
Grants	-	-	-	300,000	-	-	300,000
Other	-	-	-	-	-	-	-
19 Auburn Way North/1st Street NE Signal Improvements							
Capital Costs	50,000	-	475,000	-	-	-	525,000
Funding Sources:							
Unrestricted Street Revenue	50,000	-	200,000	-	-	-	250,000
Grants	-	-	-	-	-	-	-
Other	-	-	275,000	-	-	-	275,000

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2016	2017	2018	2019	2020	2021	Total
<u>TIP# Non-Capacity Projects:</u>							
20 R Street SE & 21st Street SE Intersection Safety Improvements							
Capital Costs	75,000	-	-	800,000	-	-	875,000
Funding Sources:							
Unrestricted Street Revenue	75,000	-	-	100,000	-	-	175,000
Grants	-	-	-	700,000	-	-	700,000
Other	-	-	-	-	-	-	-
21 Main Street Signal Upgrades							
Capital Costs	420,000	-	-	-	-	-	420,000
Funding Sources:							
Unrestricted Street Revenue	320,000	-	-	-	-	-	320,000
Grants	-	-	-	-	-	-	-
Traffic Mitigation Fees	100,000	-	-	-	-	-	100,000
23 Riverwalk Drive SE Non-Motorized Improvements							
Capital Costs	-	100,000	600,000	-	-	-	700,000
Funding Sources:							
Unrestricted Street Revenue	-	100,000	100,000	-	-	-	200,000
Grants	-	-	500,000	-	-	-	500,000
Other	-	-	-	-	-	-	-
27 A Street SE Safety Improvements Study							
Capital Costs	35,000	-	-	-	-	-	35,000
Funding Sources:							
Unrestricted Street Revenue	35,000	-	-	-	-	-	35,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
44 Downtown Transit Center Access Improvements							
Capital Costs	-	250,000	-	-	-	-	250,000
Funding Sources:							
Unrestricted Street Revenue	-	50,000	-	-	-	-	50,000
Grants	-	200,000	-	-	-	-	200,000
Other	-	-	-	-	-	-	-
46 104th Ave SE & Green River Road Study							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Unrestricted Street Revenue	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2016	2017	2018	2019	2020	2021	Total
<u>TIP# Non-Capacity Projects:</u>							
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	150,000	150,000	150,000	150,000	-	-	600,000
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
REET	100,000	30,000	30,000	30,000	-	-	190,000
Other (WRA)	50,000	-	-	-	-	-	50,000
Grants	-	120,000	120,000	120,000	-	-	360,000
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	412,575	-	-	-	-	-	412,575
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	412,575	-	-	-	-	-	412,575
68 37th St SE & A St SE Traffic Signal Safety Improvement							
Capital Costs	722,600	-	-	-	-	-	722,600
Funding Sources:							
Unrestricted Street Revenue	-	-	-	-	-	-	-
Grants	635,360	-	-	-	-	-	635,360
Other- Fund 105	87,240	-	-	-	-	-	87,240
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	2,170,175	600,000	1,425,000	4,218,700	6,000,000	100,000	14,513,875
	2016	2017	2018	2019	2020	2021	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	12,840,512	6,150,000	9,025,000	42,602,500	23,019,600	13,645,000	107,282,612
Non-Capacity Projects	2,170,175	600,000	1,425,000	4,218,700	6,000,000	100,000	14,513,875
Long-Term Debt	217,810	216,823	215,835	214,849	213,862	212,875	1,292,054
Total Costs	15,228,497	6,966,823	10,665,835	47,036,049	29,233,462	13,957,875	123,088,541
FUNDING SOURCES:							
Unrestricted Street Revenue	1,000,000	316,000	500,000	921,000	1,127,000	793,000	4,657,000
Grants	10,113,763	4,161,000	4,810,000	22,217,700	24,359,440	11,027,000	76,688,903
Traffic Impact Fees	1,671,310	1,425,823	1,550,835	5,842,349	3,497,022	1,637,875	15,625,214
Traffic Mitigation Fees	150,000	34,000	-	-	-	-	184,000
REET2	210,000	30,000	30,000	30,000	-	-	300,000
PWTF Loan	-	-	-	-	-	-	-
Fund 105 -Arterial St. Preserv.	401,750	-	-	-	-	-	401,750
Other (Other Agencies)	1,681,674	1,000,000	3,775,000	18,025,000	250,000	500,000	25,231,674
Total Funding	15,228,497	6,966,823	10,665,835	47,036,049	29,233,462	13,957,875	123,088,541
<i>* Mitigation agreements, impact fees, contributions, other agencies, other funds</i>							

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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: **Matt Larson**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	64,999				64,999
<i>Grants- Secured (Fed, State, Local)</i>	6,562,702				6,562,702
<i>Traffic Impact Fees</i>	999,953	300,000	25,000	25,000	1,324,953
<i>Other Sources -Multicare Contribution</i>	383,381				383,381
Total Funding Sources:	8,011,035	300,000	25,000	25,000	8,336,035
 Capital Expenditures:					
<i>Design</i>	1,591,160	50,000	10,000	10,000	1,651,160
<i>Right of Way</i>	821,341				821,341
<i>Environmental</i>	701,708	200,000			901,708
<i>Construction</i>	4,896,826	50,000	15,000	15,000	4,961,826
Total Expenditures:	8,011,035	300,000	25,000	25,000	8,336,035

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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	150,000
<i>Other Sources -Multicare Contribution</i>					-
Total Funding Sources:	25,000	25,000	25,000	25,000	150,000
 Capital Expenditures:					
<i>Design</i>	10,000	10,000	10,000	10,000	60,000
<i>Right of Way</i>					-
<i>Environmental</i>					
<i>Construction</i>	15,000	15,000	15,000	15,000	90,000
Total Expenditures:	25,000	25,000	25,000	25,000	150,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 sources are Muckleshoot Indian Tribe contribution, WSDOT contribution for paving, and Private utility contributions for undergrounding. Project design began in 2012. Design was completed in 2015 and construction 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:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	37,816	63,428	-	-	101,244
Grants- Secured (Fed & State)	235,389	604,237	-	-	839,626
Traffic Impact Fees	-	115,000	-	-	115,000
WSDOT (Federal)	-	107,750	-	-	107,750
Other Sources (Private Utilities)	19,368	184,450	-	-	203,818
Other Sources (Muckleshoot)	41,900	288,100	-	-	330,000
Total Funding Sources:	334,473	1,362,965	-	-	1,697,438
Capital Expenditures:					
Design	334,473	9,010	-	-	343,483
Right of Way	-	-	-	-	-
Construction	-	1,353,955	-	-	1,353,955
Total Expenditures:	334,473	1,362,965	-	-	1,697,438

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources (Muckleshoot)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan
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:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	9,731,904	-	-	-	9,731,904
REET2	1,140,000	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	148,190	132,751	132,202	131,617	413,143
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
Other Sources (Other Agencies)*	3,090,514	-	-	-	3,090,514
Total Funding Sources:	22,365,247	132,751	132,202	131,617	22,630,200
Capital Expenditures:					
Design	2,688,924	-	-	-	2,688,924
Right of Way	3,358,443	-	-	-	3,358,443
Construction	16,169,690	-	-	-	16,169,690
PWTFL Debt Service	148,190	132,751	132,202	131,617	413,143
Total Expenditures:	22,365,247	132,751	132,202	131,617	22,630,200

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	131,032	130,447	129,862	129,277	784,437
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
Other Sources (Other Agencies)*	-	-	-	-	-
Total Funding Sources:	131,032	130,447	129,862	129,277	784,437
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	131,032	130,447	129,862	129,277	784,437
Total Expenditures:	131,032	130,447	129,862	129,277	784,437

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, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	82,539	308,062	-	-	390,601
<i>Grants- Secured Federal</i>	407,849	612,851	-	-	1,020,700
<i>Grants- Secured State</i>	-	-	4,000,000	-	4,000,000
<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:	490,388	920,913	5,581,800	-	6,993,101
Capital Expenditures:					
<i>Design</i>	490,388	900,913	-	-	1,391,301
<i>Right of Way</i>	-	20,000	-	-	20,000
<i>Construction</i>	-	-	5,581,800	-	5,581,800
Total Expenditures:	490,388	920,913	5,581,800	-	6,993,101

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Auburn Way S Improvements (Hemlock St SE to Academy Dr SE)**
 Project No: **asbd02**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 9

LOS Corridor ID# xx

Description:

Widen Auburn Way S between Hemlock St SE and Academy Dr SE to accommodate two general purpose lanes in each direction, center turn lanes, access management medians, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, new traffic signals, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately two miles.

Progress Summary:

Conceptual corridor plan will be coordinated with the MIT and WSDOT in 2015. This project is planned as a partnership between the City of Auburn and the MIT. Pre-design effort will produce a project construction cost estimate. Major grant funding is expected to come from future federal competitions. This project will extend corridor improvements along Auburn Way S completed under previous projects.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	100,000	-	100,000
<i>REET2</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	-	100,000	-	100,000
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	200,000	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	100,000
<i>REET2</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	200,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** TIP # 10
 Project No: **cp1416**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **Seth Wickstrom** LOS Corridor ID# N/A

Description:
 The F St SE project includes pavement rehabilitation, installation of curbs, gutters, bike lanes, sidewalks, ADA improvements, utility undergrounding, LED street lighting, new two way center left turn-lane, crash attenuation at the supports for the BNSF railroad bridge, 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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2015 Year End Project Total
<i>Unrestricted Street Revenue</i>	141	-	-	-	141
<i>Grants- Secured Federal</i>	-	320,000	200,000	-	520,000
<i>Grants-Unsecured Federal</i>	-	-	-	1,440,000	-
<i>Traffic Impact Fees</i>	7,700	80,000	50,000	360,000	137,700
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	7,841	400,000	250,000	1,800,000	657,841
Capital Expenditures:					
<i>Design</i>	7,841	400,000	200,000	-	607,841
<i>Right of Way</i>	-	-	50,000	-	50,000
<i>Construction</i>	-	-	-	1,800,000	-
Total Expenditures:	7,841	400,000	250,000	1,800,000	657,841

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed)</i>	-	-	-	-	200,000
<i>Grants-Unsecured Federal</i>	-	-	-	-	1,440,000
<i>Traffic Impact Fees</i>	-	-	-	-	410,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	2,050,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	200,000
<i>Right of Way</i>	-	-	-	-	50,000
<i>Construction</i>	-	-	-	-	1,800,000
Total Expenditures:	-	-	-	-	2,050,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2018 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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>	100,000	55,000	230,000	-	385,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	275,000	1,150,000	-	1,525,000
Capital Expenditures:					
<i>Design</i>	100,000	75,000	-	-	175,000
<i>Right of Way</i>	-	200,000	-	-	200,000
<i>Construction</i>	-	-	1,150,000	-	1,150,000
Total Expenditures:	100,000	275,000	1,150,000	-	1,525,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 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:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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:					
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **8th Street NE Widening (Pike St NE to R St NE)**

TIP # 15

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

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:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements**
 Project No: **cp0611**
 Project Type: **Capacity**
 Project Manager: **None**

TIP # 17

LOS Corridor ID# 5,19

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	435,500	86,010	85,608	85,206	607,118
<i>Traffic Impact Fees</i>	204,500	-	-	-	204,500
<i>PWTF</i>	1,527,300	-	-	-	1,527,300
Total Funding Sources:	2,167,300	86,010	85,608	85,206	2,338,918
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>	435,500	86,010	85,608	85,206	607,118
Total Expenditures:	2,167,300	86,010	85,608	85,206	2,338,918

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	84,803	84,402	84,000	83,598	507,617
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
Total Funding Sources:	84,803	84,402	84,000	83,598	507,617
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long Term Debt - PWTF</i>	84,803	84,402	84,000	83,598	507,617
Total Expenditures:	84,803	84,402	84,000	83,598	507,617

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Academy Drive Multi-Use Trail**

TIP # 24

Project No: **cpxxxx**

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

Project Manager: **TBD**

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 \$25,000.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **46th Place S Realignment**

TIP # 25

Project No: **cpxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2016-2021	Special Revenue Fund

Project Title:	C Street SW & 15th Street SW Intersection Improvements	TIP # 38
Project No:	cpxxx	
Project Type:	Capacity	
Project Manager:	TBD	LOS Corridor ID# 12,13

Description:
 This project will install a southbound right-turn pocket, re-channelize the intersection to provide two southbound through lanes, and replace the existing spanwire traffic signal with a new traffic signal.

Progress Summary:
 Design is planned to begin in 2017. Construction will be scheduled once full funding is secured.

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

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	150,000	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	150,000	-
Capital Expenditures:					
Design	-	-	-	150,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	150,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	750,000	-	-	750,000
Traffic Impact Fees	-	125,000	-	-	275,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	875,000	-	-	1,025,000
Capital Expenditures:					
Design	-	-	-	-	150,000
Right of Way	-	-	-	-	-
Construction	-	875,000	-	-	875,000
Total Expenditures:	-	875,000	-	-	1,025,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **124th Ave SE Corridor & 320th Intersection Improvements** TIP # 39
 Project No: **asbd04**
 Project Type: **Capacity**
 Project Manager: **TBD** LOS Corridor ID# 23, 25

Description:
 This project will fund the design, right-of-way acquisition, and construction of improvements to the intersection of SE 320th St and 124th Ave SE. The intersection is located at the main entrance to Green River College and will require additional on-site improvements to be constructed.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	65,000	-	65,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	110,000	-	110,000
<i>Other (GRC)</i>	-	-	175,000	-	175,000
Total Funding Sources:	-	-	350,000	-	350,000
Capital Expenditures:					
<i>Design</i>	-	-	350,000	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	350,000	-	350,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	150,000	-	-	215,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	1,200,000	-	-	1,200,000
<i>REET 2</i>	-	-	-	-	110,000
<i>Other (GRC)</i>	-	150,000	-	-	325,000
Total Funding Sources:	-	1,500,000	-	-	1,850,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,500,000	-	-	1,500,000
Total Expenditures:	-	1,500,000	-	-	1,850,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements (SE 312th to SE 318th)** 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:
 The annual maintenance cost for this project is estimated to be \$3,500.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	300,000	880,000	2,000,000	-	3,180,000
<i>Traffic Impact Fees</i>	100,000	220,000	500,000	-	820,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	400,000	1,100,000	2,500,000	-	4,000,000
Capital Expenditures:					
<i>Design</i>	400,000	-	-	-	400,000
<i>Right of Way</i>	-	1,100,000	-	-	1,100,000
<i>Construction</i>	-	-	2,500,000	-	2,500,000
Total Expenditures:	400,000	1,100,000	2,500,000	-	4,000,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **R Street Bypass (M Street SE to SR-18)**

TIP # 41

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will complete the design and construction of the Bypass Rd, an arterial connection between M Street 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)** TIP # **42**
 Project No: **asbd19**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD** LOS Corridor ID# **25**

Description:
 SE 320th St is a primary route serving Green River Community College and adjacent neighborhoods. There are very high volumes of pedestrians, bicyclists, and transit utilizing the corridor. This project will fund the design, right-of-way acquisition, and construction of non-motorized roadway and safety improvements including 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 2016. Construction is planned for 2020.

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	100,000	-	100,000
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	100,000
<i>Grants- Unsecured Federal</i>	480,000	530,000	2,953,440	-	3,963,440
<i>Traffic Impact Fees</i>	120,000	132,500	328,160	-	580,660
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	600,000	662,500	3,281,600	-	4,644,100
Capital Expenditures:					
<i>Design</i>	600,000	250,000	-	-	950,000
<i>Right of Way</i>	-	412,500	-	-	412,500
<i>Construction</i>	-	-	3,281,600	-	3,281,600
Total Expenditures:	600,000	662,500	3,281,600	-	4,644,100

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Auburn Way South (SR-164) Corridor Safety Improvements**
 Project No: **cp1218**
 Project Type: **Capacity, Safety**
 Project Manager: **Matt Larson**

TIP # 43
STIP# AUB-44
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.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	2,768	-	-	-	2,768
<i>Grants- Secured (Federal)</i>	98,470	462,000	1,772,638	-	2,333,108
<i>Traffic Impact Fees</i>	-	-	250,000	-	250,000
<i>WSDOT (Federal)</i>	-	-	306,674	-	306,674
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	101,238	462,000	2,329,312	-	2,892,550
Capital Expenditures:					
<i>Design</i>	101,238	374,000	-	-	475,238
<i>Right of Way</i>	-	88,000	-	-	88,000
<i>Construction</i>	-	-	2,329,312	-	2,329,312
Total Expenditures:	101,238	462,000	2,329,312	-	2,892,550

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Federal)</i>	-	-	-	-	1,772,638
<i>Traffic Impact Fees</i>	-	-	-	-	250,000
<i>WSDOT (Federal)</i>	-	-	-	-	306,674
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	2,329,312
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	2,329,312
Total Expenditures:	-	-	-	-	2,329,312

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title:	124th Avenue SE & SE 284th Street Intersection Safety Improvements	TIP # 45
Project No:	CPXXXX	
Project Type:	Capacity, Safety	
Project Manager:	TBD	LOS Corridor ID# xx

Description:
This project will complete the design phase for intersection safety and capacity improvements.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	100,000	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
Design	-	-	-	100,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	450,000	-	-	-	450,000
Traffic Impact Fees	150,000	-	-	-	250,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	600,000	-	-	-	700,000
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	50,000	-	-	-	50,000
Construction	550,000	-	-	-	550,000
Total Expenditures:	600,000	-	-	-	700,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Special Revenue Fund

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

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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	125,000	25,000	-	150,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	125,000	25,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	25,000	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	100,000	25,000	-	125,000
Total Expenditures:	-	125,000	25,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	25,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	25,000
Total Expenditures:	-	-	-	-	25,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2018 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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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>	100,000	120,000	600,000	-	820,000
Total Funding Sources:	100,000	600,000	3,000,000	-	3,700,000
Capital Expenditures:					
<i>Design</i>	100,000	600,000	-	-	700,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	3,000,000	-	3,000,000
Total Expenditures:	100,000	600,000	3,000,000	-	3,700,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Lake Tapps Parkway ITS Expansion**
 Project No: **asbd17**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal REET</i>	-	-	82,950	711,000	82,950
<i>Traffic Impact Fees</i>	-	-	22,050	189,000	22,050
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	105,000	900,000	105,000
Capital Expenditures:					
<i>Design</i>	-	-	105,000	-	105,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	900,000	-
Total Expenditures:	-	-	105,000	900,000	105,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal REET</i>	-	-	-	-	793,950
<i>Traffic Impact Fees</i>	-	-	-	-	211,050
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,005,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	105,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	900,000
Total Expenditures:	-	-	-	-	1,005,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **A Street SE & Lakeland Hills Way SE Intersection Safety & Capacity Imp.** TIP # 52
 Project No: **asbd15**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD** LOS Corridor ID# xx

Description:
 This project will study traffic operations, safety, and prepare a preliminary design intersection improvements.

Progress Summary:
 Analysis, preliminary design, and construction cost estimate will be completed in 2016. Future phases will be programmed as funding becomes available.

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	75,000	-	75,000
<i>REET2</i>	-	-	-	-	-
<i>Other</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	75,000
<i>REET2</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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2016.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	100,000	-	100,000
<i>Grants- Unsecured Federal REET2</i>	-	-	-	750,000	-
<i>Traffic Impact Fees</i>	-	50,000	-	-	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	100,000	750,000	150,000
Capital Expenditures:					
<i>Design</i>	-	50,000	100,000	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	750,000	-
Total Expenditures:	-	50,000	100,000	750,000	150,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	100,000
<i>Grants- Unsecured Federal REET2</i>	-	-	-	-	750,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	850,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	750,000
Total Expenditures:	-	-	-	-	850,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Kersey Way SE Corridor Study**
 Project No: **asbd11**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 54

LOS Corridor ID# 4

Description:

This project will study improvements to the Kersey Way SE corridor from the White River Bridge to the southern city limits. The study will develop the scope and costs for horizontal /vertical geometric roadway improvements, 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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:	2018	2019	2020	2021	Total 2016-2021
<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:	2018	2019	2020	2021	Total 2016-2021
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	50,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **W Main Street Multimodal Corridor and ITS Improvements**

TIP # 55

Project No: **cp1415**

Project Type: **Capacity**

Project Manager: **Kim Truong**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	56,490	-	-	56,490
<i>Grants- Secured Federal</i>	-	804,100	2,970,240	-	3,774,340
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	209,650	-	209,650
<i>Other (Arterial Preservation Fund 105)</i>	-	85,410	314,510	-	399,920
Total Funding Sources:	-	946,000	3,494,400	-	4,440,400
Capital Expenditures:					
<i>Design</i>	-	946,000	-	-	946,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	3,494,400	-	3,494,400
Total Expenditures:	-	946,000	3,494,400	-	4,440,400

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	2,970,240
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	209,650
<i>Other (Arterial Preservation Fund 105)</i>	-	-	-	-	314,510
Total Funding Sources:	-	-	-	-	3,494,400
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	3,494,400
Total Expenditures:	-	-	-	-	3,494,400

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Evergreen Heights Safe Routes to School Improvements**
 Project No: **asbd14**
 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:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	118,500	84,500	693,000	896,000
<i>Grants- Unsecured Federal</i>	-	671,500	478,500	3,927,000	5,077,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	790,000	563,000	4,620,000	5,973,000
Capital Expenditures:					
<i>Design</i>	-	790,000	-	-	790,000
<i>Right of Way</i>	-	-	563,000	-	563,000
<i>Construction</i>	-	-	-	4,620,000	4,620,000
Total Expenditures:	-	790,000	563,000	4,620,000	5,973,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2016-2021	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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	195,060	-	-	-	195,060
Grants- Secured State	508,176	1,917,226	-	-	2,425,402
Traffic Impact Fees	200,000	450,000	-	-	650,000
Other (Comcast, Century Link)	21,731	215,362	-	-	237,093
Other Sources (WSDOT)	-	116,038	-	-	116,038
Other (MIT)	173,382	663,219	-	-	836,601
Total Funding Sources:	1,098,349	3,361,845	-	-	4,460,194
Capital Expenditures:					
Design	666,617	106,365	-	-	772,982
Right of Way	431,732	-	-	-	431,732
Construction	-	3,255,480	-	-	3,255,480
Total Expenditures:	1,098,349	3,361,845	-	-	4,460,194

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Auburn Ave NE & 3rd St NE Pedestrian & Access Improvements**

TIP # 59

Project No: **cp1023**

Project Type: **Capacity**

Project Manager: **TBD**

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 2017, with construction scheduled for 2018, 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	8,778	-	-	50,000	8,778
Capital Expenditures:					
<i>Design</i>	8,778	-	-	50,000	8,778
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	8,778	-	-	50,000	8,778

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

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

TIP # 60

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 6

Description:

Widen M Street SE into a multi-lane arterial between 8th St SE and AWS. 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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>	-	750,000	750,000	-	1,500,000
<i>REET2</i>	-	-	-	-	-
<i>Other(Development)</i>	-	250,000	250,000	-	500,000
Total Funding Sources:	-	1,925,000	4,750,000	-	6,675,000
Capital Expenditures:					
<i>Design</i>	-	650,000	-	-	650,000
<i>Right of Way</i>	-	1,275,000	-	-	1,275,000
<i>Construction</i>	-	-	4,750,000	-	4,750,000
Total Expenditures:	-	1,925,000	4,750,000	-	6,675,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **SR-18 to Auburn Way South (SR-164) Bypass**

TIP # 61

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will permit and construct a new interchange at SR-18 and over a mile of new classified roadway connecting the new interchange to Auburn Way South (SR-164). This project will create a new road connecting SR-18 and SR-164 to bypass Auburns urban center serving the Muckleshoot Reservation and regional traffic to the Enumclaw area.

Progress Summary:

This project was originally analyzed by WSDOT's Auburn Way South (SR-164) Route Development Plan. The State Legislature allocated \$15 Million for the new eastbound SR-18 off-ramp serving this bypass road in 2017-2019. The Muckleshoot Indian Tribe is anticipated to donate the property necessary to accommodate the off-ramp and connecting road to Auburn Way South. The route of the new roadway will be determined after completion of a feasibility study.

Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$37,500.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (WSDOT)</i>	-	-	-	1,000,000	-
<i>Other (MIT)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	1,000,000	-
 Capital Expenditures:					
<i>Design</i>	-	-	-	1,000,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	1,000,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (WSDOT)</i>	1,500,000	12,500,000	-	-	15,000,000
<i>Other (MIT)</i>	2,000,000	5,000,000	-	-	7,000,000
Total Funding Sources:	-	17,500,000	-	-	22,000,000
 Capital Expenditures:					
<i>Design</i>	1,500,000	-	-	-	2,500,000
<i>Right of Way</i>	2,000,000	-	-	-	2,000,000
<i>Construction</i>	-	17,500,000	-	-	17,500,000
Total Expenditures:	3,500,000	17,500,000	-	-	22,000,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	1,300,000	-	-	1,300,000
<i>Traffic Impact Fees</i>	-	500,000	-	-	500,000
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	1,800,000	-	-	1,800,000
Capital Expenditures:					
<i>Design</i>	-	350,000	-	-	350,000
<i>Right of Way</i>	-	450,000	-	-	450,000
<i>Construction</i>	-	1,000,000	-	-	1,000,000
Total Expenditures:	-	1,800,000	-	-	1,800,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th PI SE)**
 Project No: **asbd18**
 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 late 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:					
Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	409,025	50,000	100,000	-	559,025
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	409,025	50,000	100,000	-	559,025
Capital Expenditures:					
<i>Design</i>	-	50,000	100,000	-	150,000
<i>Right of Way</i>	409,025	-	-	-	409,025
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	409,025	50,000	100,000	-	559,025
Forecasted Project Cost:					
Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	1,950,000	8,000,000	-	-	9,950,000
<i>Traffic Impact Fees</i>	500,000	2,000,000	-	-	2,600,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	2,450,000	10,000,000	-	-	12,550,000
Capital Expenditures:					
<i>Design</i>	1,950,000	-	-	-	2,050,000
<i>Right of Way</i>	500,000	-	-	-	500,000
<i>Construction</i>	-	10,000,000	-	-	10,000,000
Total Expenditures:	2,450,000	10,000,000	-	-	12,550,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)**

TIP # 65

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 19

Description:

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

Progress Summary:

Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$24,100.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

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

TIP # 66

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 19

Description:

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

Progress Summary:

Future Impact on Operating Budget:

This annual maintenance cost for this project is estimated to be \$20,300.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2016-2021	Special Revenue Fund

Project Title:	22nd Street NE & I St NE Intersection	TIP # 69
Project No:	cp1513	
Project Type:	Capacity (Safety)	
Project Manager:	TBD	LOS Corridor ID# 21

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

Progress Summary:
 State grant was awarded for design in 2015. Construction phase is dependent on securing future grants or other local funding.

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

Activity:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	160,000	40,000	-	200,000
<i>Grants- Unsecured Federal</i>	-	-	-	940,000	-
<i>Traffic Impact Fees</i>	-	40,000	15,000	235,000	55,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	200,000	55,000	1,175,000	255,000
Capital Expenditures:					
<i>Pre-Design</i>	-	5,000	-	-	5,000
<i>Design</i>	-	195,000	55,000	-	250,000
<i>Construction</i>	-	-	-	1,175,000	-
Total Expenditures:	-	200,000	55,000	1,175,000	255,000

Forecasted Project Cost:	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	40,000
<i>Grants- Unsecured Federal</i>	-	-	-	-	940,000
<i>Traffic Impact Fees</i>	-	-	-	-	250,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,230,000
Capital Expenditures:					
<i>Pre-Design</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	55,000
<i>Construction</i>	-	-	-	-	1,175,000
Total Expenditures:	-	-	-	-	1,230,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **West Valley Highway Improvements (SR-18 to 15th Street SW)**
 Project No: **asbd20**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP # 72

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 2017 to complete preliminary plans and refine project cost-estimate.

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

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	100,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<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>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	2,500,000	-	-	3,000,000
Total Expenditures:	500,000	2,500,000	-	-	3,100,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Stewart Road (Lake Tapps Parkway Corridor)**
 Project No: **CPXXXX**
 Project Type: **Capacity**
 Project Manager: **City of Pacific**

TIP # 73

LOS Corridor ID# xx

Description:

This is a City of Pacific project to widen the Stewart Road (Lake Tapps Parkway) Corridor. This is the final segment of widening in the City of Pacific which will tie in with the city of Sumner's planned final widening segment and new bridge over the White river. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SE corridors.

Progress Summary:

City of Pacific has initiated preliminary road design and is applying for grant funding to complete the project. City of Auburn contribution is for construction phase only.

Future Impact on Operating Budget:

There is no future impact to Auburn's operating budgets.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	66,000	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	34,000	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	100,000	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	66,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	34,000
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Auburn Way Corridor (4th St NE to 4th St SE)**
 Project No: **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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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:					
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **M Street SE & 29th Street SE Intersection Safety Improvements**

TIP # 18

Project No: **asbd21**

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

Project Manager: **TBD**

LOS Corridor ID# xx

Description:

This project includes the design and construction of a new traffic signal.

Progress Summary:

M St SE & 29th St SE is currently an all-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Design is scheduled to be completed in 2016. Construction will be completed when project is fully funded.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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>REET2</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	100,000	-	-	150,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	300,000	-	-	300,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	400,000	-	-	450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	400,000	-	-	400,000
Total Expenditures:	-	400,000	-	-	450,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2016. 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	200,000	-	-	-	250,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET</i>	275,000	-	-	-	275,000
Total Funding Sources:	475,000	-	-	-	525,000
Capital Expenditures:	2018	2019	2020	2021	Total 2016-2021
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	25,000	-	-	-	25,000
<i>Construction</i>	450,000	-	-	-	450,000
Total Expenditures:	475,000	-	-	-	525,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements**
 Project No: **CPXXXX**
 Project Type: **Non-Capacity, Safety**
 Project Manager: **TBD**

TIP # 20

LOS Corridor ID# xx

Description:

This project includes the design and construction of intersection safety improvements.

Progress Summary:

R St SE & 21st St SE is currently a two-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Analysis to determine appropriate intersection control and design is scheduled to be completed in 2016. Construction will be completed when project is fully funded.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	75,000	-	75,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	100,000	-	-	175,000
<i>Grants- Secured (Fed, State, Local)</i>	-	700,000	-	-	700,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Main Street Signal Upgrades**
 Project No: **cp1406**
 Project Type: **Non-Capacity**
 Project Manager: **Luis Barba**

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:

Design started in 2014 and construction is expected to start 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	320,000	-	320,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	11,232	38,768	100,000	-	150,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	11,232	38,768	420,000	-	470,000
Capital Expenditures:					
<i>Design</i>	11,232	38,768	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	420,000	-	420,000
Total Expenditures:	11,232	38,768	420,000	-	470,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	320,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	420,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	420,000
Total Expenditures:	-	-	-	-	420,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Motorized**
 Project Manager: **TBD**

TIP # 23

LOS Corridor ID# 27

Description:

This project will construct sidewalks, street lighting, and storm improvements on Riverwalk Drive SE between Auburn Way S and Howard Road SE.

Progress Summary:

Design is anticipated to begin in 2017. Construction will be completed when funds are available.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	100,000	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	100,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	100,000	-	-	-	200,000
<i>Grants- Unsecured (Fed, State, Local)</i>	500,000	-	-	-	500,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	600,000	-	-	-	700,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	600,000	-	-	-	600,000
Total Expenditures:	600,000	-	-	-	700,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 was completed to refine project scope, alignment, and identify design issues. 2015 design will complete conceptual 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	1,230	20,000	35,000	-	56,230
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,230	20,000	35,000	-	56,230
Capital Expenditures:					
<i>Design</i>	1,230	20,000	35,000	-	56,230
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	1,230	20,000	35,000	-	56,230

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	35,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	35,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	35,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	100,000	100,000	100,000	200,000
<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	200,000
 Capital Expenditures:					
<i>Design</i>	-	15,000	15,000	15,000	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	85,000	85,000	85,000	170,000
Total Expenditures:	-	100,000	100,000	100,000	200,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	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
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	90,000	-	90,000
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Downtown Transit Center Access Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity, Transit**
 Project Manager: **TBD**

TIP # 44

LOS Corridor ID# xx

Description:

This project will modify channelization and curb radii to improve turning radii for transit vehicles at the southwest corner of S Division St & 3rd St SW, and the southeast corner of A St SW & 2nd St SW.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to minimal.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	50,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	200,000	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	250,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	30,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	220,000	-
Total Expenditures:	-	-	-	250,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	50,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	200,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	220,000
Total Expenditures:	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **104th Ave SE & Green River Road Study**

TIP # 46

Project No: **cp1021**

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

Project Manager: **James Webb**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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>PWTFLL</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFLL</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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2016 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTF</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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTF</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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **ITS Dynamic Message Signs**

TIP # 50

Project No: **asbd16**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	120,000	-
<i>REET</i>	-	-	100,000	30,000	100,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other (WRA)</i>	-	-	50,000	-	50,000
Total Funding Sources:	-	-	150,000	150,000	150,000
Capital Expenditures:					
<i>Design</i>	-	-	20,000	20,000	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	130,000	130,000	130,000
Total Expenditures:	-	-	150,000	150,000	150,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	120,000	120,000	-	-	360,000
<i>REET</i>	30,000	30,000	-	-	190,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other (WRA)</i>	-	-	-	-	50,000
Total Funding Sources:	150,000	150,000	-	-	600,000
Capital Expenditures:					
<i>Design</i>	20,000	20,000	-	-	80,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	130,000	130,000	-	-	520,000
Total Expenditures:	150,000	150,000	-	-	600,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **Traffic Signals Safety Improvements**
 Project No: **cp1501**
 Project Type: **Non-Capacity**
 Project Manager: **Joel Chalmers**

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

Description:
 Improve traffic signal phasing and timing, and improve visibility of traffic signal heads.

Progress Summary:
 Federal Grant was awarded in 2014. Design phase began in 2015 and construction is scheduled for completion in 2016.

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	5,000	-	-	5,000
<i>Grants- Secured Federal</i>	-	-	412,575	-	412,575
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	27,600	-	-	27,600
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	32,600	412,575	-	445,175
Capital Expenditures:					
<i>Design</i>	-	32,600	-	-	32,600
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	412,575	-	412,575
Total Expenditures:	-	32,600	412,575	-	445,175

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	412,575
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	412,575
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	412,575
Total Expenditures:	-	-	-	-	412,575

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **A Street SE & 37th Street SE Intersection Improvements**

TIP # 68

Project No: **cp1502**

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

Project Manager: **Luis Barba**

LOS Corridor ID# 10

Description:

Widen the intersection for a U-turn, install an interconnected traffic signal, overlay the intersection, and upgrade curb ramps.

Progress Summary:

Federal Grant was awarded in 2014. Arterial Preservation Fund 105 will participate in this project to overlay portions of A St SE. Budget for 2016 includes 10% local match; there is a potential of receiving 100% grant funding for the construction phase if project is advertised by September 30, 2017.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	55,000	-	-	55,000
<i>Grants- Unsecured Federal</i>	-	156,900	635,360	-	792,260
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Arterial Preserv. Fund 105)</i>	-	-	87,240	-	87,240
Total Funding Sources:	-	211,900	722,600	-	934,500
Capital Expenditures:					
<i>Design</i>	-	145,500	-	-	145,500
<i>Right of Way</i>	-	66,400	-	-	66,400
<i>Construction</i>	-	-	722,600	-	722,600
Total Expenditures:	-	211,900	722,600	-	934,500

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	635,360
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other (Arterial Preserv. Fund 105)</i>	-	-	-	-	87,240
Total Funding Sources:	-	-	-	-	722,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	722,600
Total Expenditures:	-	-	-	-	722,600

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**

	2016	2017	2018	2019	2020	2021	Total
Capacity Projects:							
<i>None</i>							-
Non-Capacity Projects:							
1 Local Street Improvement Program							
Capital Costs	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	8,700,000
Bond Proceeds	-	-	-	-	-	-	-
Utility Mitigation	-	-	-	-	-	-	-
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Total Costs	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
FUNDING SOURCES:							
Fund Balance	-	-	-	-	-	-	-
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	8,700,000
Bond Proceeds	-	-	-	-	-	-	-
Utility Mitigation	-	-	-	-	-	-	-
Total Funding	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

City of Auburn Capital Facilities Plan

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan

Special Revenue Fund

Project Title: **Local Street Improvement Program**

TIP# 37

Project No: **Various**

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

Project Manager: **Jai Carter**

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 2Yrs.)	2015 YE			2016 Year End
	Prior to 2015	Estimate	2016 Budget	2017 Budget	Project Total
Funding Sources:					
Local Street Fund	589,374	1,368,665	-	-	1,958,039
Transfer In	300,000	150,000	150,000	150,000	600,000
Property Tax	-	-	-	-	-
Sales Tax on Construction	2,648,495	1,700,000	1,450,000	1,450,000	5,798,495
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	3,537,869	3,218,665	1,600,000	1,600,000	8,356,534
Capital Expenditures:					
Design	425,000	400,000	300,000	300,000	1,125,000
Right of Way	-	-	-	-	-
Construction	3,112,869	2,818,665	1,300,000	1,300,000	8,531,534
Total Expenditures:	3,537,869	3,218,665	1,600,000	1,600,000	8,356,534

Forecasted Project Cost:

	2018	2019	2020	2021	Total
					2016-2021
Funding Sources:					
Local Street Fund	-	-	-	-	-
Transfer In	150,000	150,000	150,000	150,000	900,000
Property Tax	-	-	-	-	-
Sales Tax on Construction	1,450,000	1,450,000	1,450,000	1,450,000	8,700,000
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Capital Expenditures:					
Design	300,000	300,000	300,000	300,000	1,800,000
Right of Way	-	-	-	-	-
Construction	1,300,000	1,300,000	1,300,000	1,300,000	7,800,000
Total Expenditures:	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

City of Auburn Capital Facilities Plan

TABLE T- 2B

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

	2016	2017	2018	2019	2020	2021	Total
Capacity Projects:							
None							-
Non-Capacity Projects:							
1 15th Street SW Reconstruction							
Capital Costs	-	-	300,000	2,000,000	-	-	2,300,000
Fund Balance	-	-	-	-	-	-	-
Utility Tax	-	-	300,000	2,000,000	-	-	2,300,000
Grants	-	-	-	-	-	-	-
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	600,000	700,000	1,800,000	1,800,000	1,800,000	1,800,000	8,500,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Utility Tax	600,000	700,000	1,800,000	1,800,000	1,800,000	1,800,000	8,500,000
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	1,775,000	-	-	-	-	-	1,775,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Utility Tax	887,500	-	-	-	-	-	887,500
Grants	887,500	-	-	-	-	-	887,500
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	2,734,380	3,128,470	2,200,000	3,900,000	1,900,000	1,900,000	15,762,850
Total Costs	2,734,380	3,128,470	2,200,000	3,900,000	1,900,000	1,900,000	15,762,850

FUNDING SOURCES:

Fund Balance	-	-	-	-	-	-	-
Utility Tax	1,681,480	1,726,370	2,200,000	3,900,000	1,900,000	1,900,000	13,307,850
Grants	1,052,900	1,402,100	-	-	-	-	2,455,000
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	2,734,380	3,128,470	2,200,000	3,900,000	1,900,000	1,900,000	15,762,850

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>Utility Tax</i>	300,000	2,000,000	-	-	2,300,000
<i>Traffic Mitigation Funds</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	300,000	2,000,000	-	-	2,300,000
 Capital Expenditures:					
<i>Design</i>	300,000	-	-	-	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,000,000	-	-	2,000,000
Total Expenditures:	300,000	2,000,000	-	-	2,300,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Funds

Project Title: **Lake Tapps Parkway Preservation**
 Project No: **spbd02**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jai Carter**

TIP #22
 STIP# AUB-51

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:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	97,900	652,100	97,900
<i>Utility Tax</i>	-	-	26,480	176,370	26,480
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	124,380	828,470	124,380
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	124,380	-	124,380
<i>Construction</i>	-	-	-	828,470	-
Total Expenditures:	-	-	124,380	828,470	124,380

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Arterial Preservation Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	750,000
<i>Utility Tax</i>	-	-	-	-	202,850
<i>REET2</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	952,850
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	124,380
<i>Construction</i>	-	-	-	-	828,470
Total Expenditures:	-	-	-	-	952,850

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Funds

Project Title: **Annual Arterial Street Preservation Program** TIP #35
 Project No: **Varies**
 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:

Funding Sources:	(Previous 2 Years)	2015 YE	2016 Budget	2017 Budget	2016 Year End
	Prior to 2015	Estimate			Project Total
<i>Arterial Preservation Fund</i>	80,750	2,875,293	-	-	2,956,043
<i>Property Tax</i>	-	-	-	-	-
<i>Utility Tax</i>	1,192,164	1,700,000	600,000	700,000	3,492,164
<i>REET2</i>	-	-	-	-	-
<i>Other (ICON)</i>	-	190,000	-	-	190,000
Total Funding Sources:	1,272,914	4,765,293	600,000	700,000	6,638,207
Capital Expenditures:					
<i>Design</i>	39,167	100,000	50,000	50,000	239,167
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,233,747	4,665,293	550,000	650,000	7,099,040
Total Expenditures:	1,272,914	4,765,293	600,000	700,000	6,638,207

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total
					2016-2021
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Property Tax</i>	-	-	-	-	-
<i>Utility Tax</i>	1,800,000	1,800,000	1,800,000	1,800,000	8,500,000
<i>REET2</i>	-	-	-	-	-
<i>Other (ICON)</i>	-	-	-	-	-
Total Funding Sources:	1,800,000	1,800,000	1,800,000	1,800,000	8,500,000
Capital Expenditures:					
<i>Design</i>	50,000	50,000	50,000	50,000	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,750,000	1,750,000	1,750,000	1,750,000	8,200,000
Total Expenditures:	1,800,000	1,800,000	1,800,000	1,800,000	8,500,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Funds

Project Title: **Annual Arterial Crack Seal Program** TIP #36
 Project No: **spbd03**
 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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	100,000	100,000	100,000
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	100,000	100,000
Capital Expenditures:					
<i>Design</i>	-	-	10,000	10,000	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	90,000	90,000	90,000
Total Expenditures:	-	-	100,000	100,000	100,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

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

TIP # 70

Project No: **cp1507**

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 2015.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Arterial Preservation Fund</i>	-	80,000	-	-	80,000
<i>Grants- Secured Federal</i>	-	80,000	887,500	-	967,500
<i>Utility Tax</i>	-	-	887,500	-	887,500
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	160,000	1,775,000	-	1,935,000
Capital Expenditures:					
<i>Design</i>	-	160,000	-	-	160,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,775,000	-	1,775,000
Total Expenditures:	-	160,000	1,775,000	-	1,935,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	887,500
<i>Utility Tax</i>	-	-	-	-	887,500
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,775,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,775,000
Total Expenditures:	-	-	-	-	1,775,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Special Revenue Fund

Project Title: **15th Street NE/NW Preservation (SR-167 to 8th Street NE)**

TIP # 71

Project No: **spbd05**

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

Project Manager: **Jai Carter**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	67,500	750,000	67,500
<i>Utility Tax</i>	-	-	67,500	750,000	67,500
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	135,000	1,500,000	135,000
 Capital Expenditures:					
<i>Design</i>	-	-	135,000	-	135,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,500,000	-
Total Expenditures:	-	-	135,000	1,500,000	135,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	817,500
<i>Utility Tax</i>	-	-	-	-	817,500
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,635,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	135,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,500,000
Total Expenditures:	-	-	-	-	1,635,000

City of Auburn Capital Facilities Plan

TABLE T-3

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

Project:	2017	2018	2019	2020	2021	2022	Total
1 <i>A Street NW, Phase 1</i>	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 25,830	\$ 154,980
2 <i>AWS Pedestrian Imp.-Dogwood to Fir</i>	-	-	-	-	-	-	-
3 <i>M Street Underpass</i>	21,827	21,827	21,827	21,827	21,827	21,827	130,962
4 <i>S 277th St Corridor Capacity</i>	27,250	27,250	27,250	27,250	27,250	27,250	163,500
5 <i>AWS Imp.(Hemlock to Academy Dr.)</i>	-	-	-	-	-	-	-
6 <i>F Street SE, Downtown to Les Gove</i>	-	4,100	4,100	4,100	4,100	4,100	20,500
7 <i>M Street NE, E. Main to 4th</i>	-	-	-	-	1,500	1,500	3,000
8 <i>M St SE & 12th St SE Traffic Signal</i>	-	-	-	6,600	6,600	6,600	19,800
9 <i>8th Street NE Widening</i>	-	-	-	600	600	600	1,800
10 <i>Harvey & 8th Street NE</i>	-	-	-	-	-	-	-
11 <i>Academy Drive Multi-Use Trail</i>	-	-	-	-	25,000	25,000	50,000
12 <i>46th Place S Realignment</i>	-	-	-	-	1,750	1,750	3,500
13 <i>C St SW & 15th St SW Int. Imp.</i>	-	-	-	2,500	2,500	2,500	7,500
14 <i>124th Ave SE Corridor & 320th Imp.</i>	-	-	-	2,500	2,500	2,500	7,500
15 <i>124th Ave SE Corridor Imp. -Phase 2</i>	-	-	-	-	3,500	3,500	7,000
16 <i>R Street Bypass</i>	-	-	-	-	-	-	-
17 <i>SE 320th St Corridor Imp.</i>	-	-	-	-	-	-	-
18 <i>AWS Corridor Safety Improvements</i>	-	-	-	-	-	-	-
19 <i>124th Ave SE & SE 248th St Int. Imp.</i>	-	-	-	-	-	-	-
20 <i>Traffic Management Center Imp.</i>	-	-	-	-	-	-	-
21 <i>W Valley Hwy Imp.-15th St NW to W Main St.</i>	-	-	-	-	-	-	-
22 <i>Lake Tapps Pkwy ITS Expansion</i>	-	5,000	5,000	5,000	5,000	5,000	25,000
23 <i>A St SE & Lakeland Hills Way SE</i>	-	-	-	-	-	-	-
24 <i>AWS & 12th St SE Intersection Imp.</i>	-	-	-	-	-	-	-
25 <i>Kersey Way Study</i>	-	-	-	-	-	-	-
26 <i>W Main St Multimodal Corridor & ITS Imp.</i>	-	-	-	-	-	-	-
27 <i>Evergreen Heights Safe Routes to School Imp.</i>	-	-	-	-	-	-	-
28 <i>AWS Fir St SE to Hemlock St SE</i>	9,300	9,300	9,300	9,300	9,300	9,300	55,800
29 <i>Auburn Ave NE & 3rd St NE Pedestrian Improvements</i>	-	-	-	-	-	-	-
30 <i>M St SE Corridor, 8th St SE to AWS</i>	-	-	-	-	8,000	8,000	16,000
31 <i>AWS Bypass-Riverwalk Dr. to SR 18</i>	-	-	-	37,500	37,500	37,500	112,500
32 <i>29th Street SE & R Street SE</i>	-	-	-	-	-	-	-
33 <i>Lea Hill RD Segment 1</i>	-	-	-	18,300	18,300	18,300	54,900
34 <i>Lea Hill Rd Segment 2</i>	-	-	-	-	-	-	-
35 <i>Lea Hill Rd Segment 3</i>	-	-	-	-	20,300	20,300	40,600
36 <i>22nd St NE & I St NE Intersection</i>	-	-	-	-	-	-	-
37 <i>WVHwy Imp.SR-18 to 15th St SW</i>	-	-	-	-	-	-	-
38 <i>Steward Rd (Lake Tapps Pkwy Corr.)</i>	-	-	-	-	-	-	-
39 <i>Auburn Way Corridor Imp</i>	-	-	-	-	-	-	-
40 <i>M St SE & 29th St SE Int. Safety Imp.</i>	-	-	-	5,000	5,000	5,000	15,000
41 <i>Auburn Way N/1st St NE Signal Imp</i>	-	-	-	-	-	-	-
42 <i>R St SE & 21st St SE Int. Safety Imp.</i>	-	-	-	5,000	5,000	5,000	15,000
43 <i>Main Street Signal Upgrades</i>	-	-	-	-	-	-	-
44 <i>Riverwalk Dr SE Non-Motorized Imp.</i>	-	-	10,000	10,000	10,000	10,000	40,000
45 <i>A Street SE Safety Imp. Study</i>	-	-	-	-	-	-	-
46 <i>S. 277th Wetland Mitigation</i>	-	-	-	-	-	-	-
47 <i>Citywide Pedestrian Crossing</i>	-	-	-	-	-	-	-
48 <i>Citywide Arterial Bicycle & Safety Imp</i>	-	-	-	-	-	-	-
49 <i>Downtown Transit Cntr Access Imp.</i>	-	-	-	-	-	-	-
50 <i>104th Ave SE & Green River Rd Study</i>	-	-	-	-	-	-	-
51 <i>Interurban Trailhead Imp</i>	-	-	-	-	-	-	-
52 <i>A St SE & 6th St SE Safety Imp.</i>	-	-	-	-	-	-	-
53 <i>ITS Dynamic Message Signs</i>	-	-	-	5,000	5,000	5,000	15,000
54 <i>AWS Streetscape Improvements</i>	-	-	-	-	10,000	10,000	20,000
55 <i>Traffic Signals Safety Improvements</i>	-	-	-	-	-	-	-
56 <i>A St SE & 37 St SE Int. Improvements</i>	2,500	2,500	2,500	2,500	2,500	2,500	15,000
57 <i>Local Street Improvement Program (Fund 103)</i>	-	-	-	-	-	-	-
58 <i>15th Street SW Reconstruction</i>	-	-	-	-	-	-	-
59 <i>Lake Tapps Parkway Preservation</i>	-	-	-	-	-	-	-
60 <i>Arterial St. Preservation (Fund 105)</i>	-	-	-	-	-	-	-
61 <i>Arterial Crack Seal Prog. (Fund 105)</i>	-	-	-	-	-	-	-
62 <i>Auburn Wy N Preservation</i>	-	-	-	-	-	-	-
63 <i>15th St NE/NW Preservation</i>	-	-	-	-	-	-	-
Total	\$ 86,707	\$ 95,807	\$ 105,807	\$ 188,807	\$ 258,857	\$ 258,857	\$ 994,842

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 seven capacity projects in the amount of \$16,593,665 and eighteen non-capacity projects totaling \$19,164,489 for a 6-year planning expectation total of \$35,758,154. 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 \$2,400 are forecasted for water supply and distribution facilities during the six years 2017 – 2022.

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 with the provisions of the Muckleshoot-Auburn Stipulated Agreement.			
FACILITY	CAPACITY (MGD)	LOCATION	SERVICE AREA
<i>Intertie</i>			
Tacoma B Street NW	3.2	3240 B St NW	Valley Service Area
Tacoma 132nd Ave SE	3.2	29598 132nd Ave SE	Lea Hill Service Area
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><i>Booster Pump Stations:</i></u>		
<i>Academy 1: 2 pumps</i>	<i>800</i>	<i>2004 Auburn Way S</i>
<i>Academy 2: 2 pumps</i>	<i>1,500</i>	<i>2004 Auburn Way S</i>
<i>Academy East: 6 pumps</i>	<i>2,820</i>	<i>5031 Auburn Way S</i>
<i>Green River: 4 pumps</i>	<i>4,680</i>	<i>29621 Green River Rd SE</i>
<i>Intertie: 7 pumps</i>	<i>4,830</i>	<i>30502 132nd Ave SE</i>
<i>Lea Hill: 3 pumps</i>	<i>2,100</i>	<i>10406 Lea Hill Rd SE</i>
<i>Lakeland Hills: 5 pumps</i>	<i>3,200</i>	<i>1118 57th Place SE</i>
<i>Wilderness Game Farm Pk: 2 pumps</i>	<i>1,050</i>	<i>2401 Stuck River Rd</i>
<i>Terrace View: 3 pumps</i>	<i>1,500</i>	<i>6134 Alexander Place SE</i>
CAPACITY		
Primary Valve		
FACILITY	(PSI - Inlet/Outlet)	LOCATION
<u><i>Pressure Reducing Stations:</i></u>		
Serves Valley Pressure Zone:		
<i>Howard Road CCF #1011-10</i>	<i>82/65</i>	<i>Howard Rd</i>
<i>Howard Road CCF By-Pass #1011-20</i>	<i>-</i>	<i>Howard Rd (Bypass)</i>
<i>25th Street SE #1110-10 (Offline)</i>	<i>-</i>	<i>25th St SE & K St SE</i>
<i>Riverwalk #1111-20</i>	<i>90/50</i>	<i>27th St. SE & 27th Place SE</i>
<i>Riverwalk #1111-10</i>	<i>109/55</i>	<i>Riverwalk Dr SE & Howard Rd</i>
Serves Lea Hill:		
<i>Amber View North #711-10</i>	<i>150/65</i>	<i>105th PI SE & 320th PI</i>
<i>Amber View South #711-20</i>	<i>142/60</i>	<i>106th PI SE Near Reservoir 2</i>
<i>Carriage Square Lower #611-10</i>	<i>165/65</i>	<i>Lea Hill Rd SE</i>
<i>Carriage Square Middle #611-20</i>	<i>140/65</i>	<i>Lea Hill Rd & 106 PI</i>
<i>Carriage Square Upper #611-30</i>	<i>145/60</i>	<i>Lea Hill Rd & 107 PI</i>
<i>Cobble Creek Lower #411-20</i>	<i>86/40</i>	<i>SE 304th PI & SE 101st Place</i>
<i>Cobble Creek Upper #411-10</i>	<i>94/55</i>	<i>104th Ave SE (South of 303rd Road)</i>
<i>Lea Hill #412-10</i>	<i>90/45</i>	<i>SE 298th Place & 109 Ave SE</i>
<i>Lea Hill #412-30</i>	<i>N/C</i>	<i>300 Block & 108th Ave SE</i>
<i>Lea Hill #511-10</i>	<i>87/45</i>	<i>304th St. SE West of 108th Ave</i>
<i>Lea Hill #512-10</i>	<i>80/50</i>	<i>304th St. SE West of 112th Ave</i>
Serves Academy:		
<i>Auburn Way South #1011-30</i>	<i>130/80</i>	<i>2003 Auburn Way S</i>
<i>Auburn Way South #1114-10</i>	<i>130/80</i>	<i>4500 Auburn Way S</i>
Serves Janssen Addition:		
<i>Janssen #1216-10</i>	<i>72/58</i>	<i>6100 Block & 35th Way SE</i>

City of Auburn Capital Facilities Plan

TABLE W-1 (continued)

**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**

	2016	2017	2018	2019	2020	2021	Total
<u>Capacity Projects:</u>							
1 Fulmer Well Field Improvements							
Capital Costs	100,000	800,000	-	-	-	-	900,000
Funding Sources:							
Water Fund	100,000	800,000	-	-	-	-	900,000
Bond Proceeds	-	-	-	-	-	-	-
2 Cascade Water Alliance Water Purchase							
Capital Costs	-	532,561	532,561	532,561	2,164,491	2,164,491	5,926,665
Funding Sources:							
Water Fund	-	532,561	532,561	532,561	2,164,491	2,164,491	5,926,665
Bond Proceeds	-	-	-	-	-	-	-
3 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
4 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
5 Intertie Booster Pump Station Improvements							
Capital Costs	-	-	-	-	-	1,303,000	1,303,000
Funding Sources:							
Water Fund	-	-	-	-	-	1,303,000	1,303,000
Bond Proceeds	-	-	-	-	-	-	-
6 Algona Well 1 Decommissioning							
Capital Costs	-	39,000	-	-	-	-	39,000
Funding Sources:							
Water Fund	-	39,000	-	-	-	-	39,000
Bond Proceeds	-	-	-	-	-	-	-
7 Annual Distribution System Improvements Program							
Capital Costs	-	300,000	1,000,000	300,000	1,000,000	300,000	2,900,000
Funding Sources:							
Water Fund	-	300,000	1,000,000	300,000	1,000,000	300,000	2,900,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	100,000	2,596,561	3,532,561	3,432,561	3,164,491	3,767,491	16,593,665
<u>Non-Capacity Projects:</u>							
8 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	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2016	2017	2018	2019	2020	2021	Total
Non-Capacity Projects:							
9 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	-	-	-	-	-	-	-
10 Water Repair & Replacements							
Capital Costs	-	-	300,000	1,000,000	300,000	1,000,000	2,600,000
Funding Sources:							
Water Fund	-	-	300,000	1,000,000	300,000	1,000,000	2,600,000
Bond Proceeds	-	-	-	-	-	-	-
11 MIT Master Meters							
Capital Costs	430,000	-	-	-	-	-	430,000
Funding Sources:							
Water Fund	30,000	-	-	-	-	-	30,000
Bond Proceeds	400,000	-	-	-	-	-	400,000
12 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
13 Lea Hill PRV Station Improvements							
Capital Costs	75,000	625,000	-	-	-	-	700,000
Funding Sources:							
Water Fund	-	250,000	-	-	-	-	250,000
Bond Proceeds	75,000	375,000	-	-	-	-	450,000
14 Water Meter & Billing System Improvements							
Capital Costs	2,045,000	3,195,000	-	-	-	-	5,240,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	2,045,000	3,195,000	-	-	-	-	5,240,000
15 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
16 West Hill Springs Improvements							
Capital Costs	554,489	-	-	-	-	-	554,489
Funding Sources:							
Water Fund	99,489	-	-	-	-	-	99,489
Bond Proceeds	455,000	-	-	-	-	-	455,000
17 Reservoir Seismic Rehabilitation							
Capital Costs	-	-	357,500	357,500	-	-	715,000
Funding Sources:							
Water Fund	-	-	357,500	357,500	-	-	715,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
18 Lea Hill - 132nd Ave Distribution System Modifications							
Capital Costs	75,000	325,000	-	-	-	-	400,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	75,000	325,000	-	-	-	-	400,000
19 Auburn Way South - Muckleshoot Plaza to Dogwood							
Capital Costs	885,000	-	-	-	-	-	885,000
Funding Sources:							
Water Fund	885,000	-	-	-	-	-	885,000
Bond Proceeds	-	-	-	-	-	-	-
20 Reservoir Painting							
Capital Costs	-	-	-	-	1,250,000	-	1,250,000
Funding Sources:							
Water Fund	-	-	-	-	1,250,000	-	1,250,000
Bond Proceeds	-	-	-	-	-	-	-
21 24" White River Crossing							
Capital Costs	-	450,000	850,000	-	-	-	1,300,000
Funding Sources:							
Water Fund	-	-	-	-	-	-	-
Bond Proceeds	-	450,000	850,000	-	-	-	1,300,000
22 F Street SE Non-Motorized Improvements							
Capital Costs	-	250,000	-	-	-	-	250,000
Funding Sources:							
Water Fund	-	250,000	-	-	-	-	250,000
Bond Proceeds	-	-	-	-	-	-	-
23 M Street SE Storm Improvements							
Capital Costs	250,000	-	-	-	-	-	250,000
Funding Sources:							
Water Fund	250,000	-	-	-	-	-	250,000
Bond Proceeds	-	-	-	-	-	-	-
24 Reservoir Repair and Replacements							
Capital Costs	-	50,000	50,000	50,000	50,000	50,000	250,000
Funding Sources:							
Water Fund	-	50,000	50,000	50,000	50,000	50,000	250,000
Bond Proceeds	-	-	-	-	-	-	-
25 Pipeline Asset Management Study							
Capital Costs	-	-	50,000	-	-	-	50,000
Funding Sources:							
Water Fund	-	-	50,000	-	-	-	50,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	4,814,489	5,935,000	2,707,500	2,057,500	2,100,000	1,550,000	19,164,489

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

SUMMARY:

	2016	2017	2018	2019	2020	2021	Total
CAPITAL COSTS							
Capacity Projects	100,000	2,596,561	3,532,561	3,432,561	3,164,491	3,767,491	16,593,665
Non-Capacity Projects	4,814,489	5,935,000	2,707,500	2,057,500	2,100,000	1,550,000	19,164,489
Total Costs	4,914,489	8,531,561	6,240,061	5,490,061	5,264,491	5,317,491	35,758,154
FUNDING SOURCES:							
Water Fund	1,514,489	2,661,561	3,390,061	2,890,061	5,264,491	5,317,491	21,038,154
Other- Sewer Fund	-	100,000	-	-	-	-	100,000
Other- Storm Fund	-	100,000	-	-	-	-	100,000
Bond Proceeds	3,400,000	5,670,000	2,850,000	2,600,000	-	-	14,520,000
Total Funding	4,914,489	8,531,561	6,240,061	5,490,061	5,264,491	5,317,491	35,758,154

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.
 2015 Comprehensive Water Plan CIP ID S-19

Progress Summary:

The first phase of the study is complete. Recommended equipment will be designed and installed in 2016 and 2017.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	2,855	-	100,000	800,000	102,855
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	833,247	200,000	-	-	1,033,247
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	836,102	200,000	100,000	800,000	1,136,102
Capital Expenditures:					
<i>Design</i>	836,102	60,000	100,000	-	996,102
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	140,000	-	800,000	140,000
Total Expenditures:	836,102	200,000	100,000	800,000	1,136,102

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	-	-	-	-	900,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	900,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	800,000
Total Expenditures:	-	-	-	-	900,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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. A new agreement with Tacoma was executed in 2014.
 2015 Comprehensive Water Plan CIP ID S-04

Progress Summary:

Planned

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	532,561	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	532,561	-
Capital Expenditures:					
<i>Water Supply Charges</i>	-	-	-	532,561	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	532,561	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	532,561	532,561	2,164,491	2,164,491	5,926,665
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	532,561	532,561	2,164,491	2,164,491	5,926,665
Capital Expenditures:					
<i>Water Supply Charges</i>	532,561	532,561	2,164,491	2,164,491	5,926,665
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	532,561	532,561	2,164,491	2,164,491	5,926,665

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:
 The pump station is reaching the end of its useful life. The project will also increase the pump station capacity to meet peak demands and fire flow requirements, and provide backup power generation.
 2015 Comprehensive Plan CIP ID PS-07

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	925,000	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	925,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	325,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	600,000	-
Total Expenditures:	-	-	-	925,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	1,200,000	-	-	-	2,125,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,200,000	-	-	-	2,125,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	325,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,200,000	-	-	-	1,800,000
Total Expenditures:	1,200,000	-	-	-	2,125,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.
 2015 Comprehensive Plan CIP ID S-09

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTF</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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTF</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

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Intertie Booster Pump Station Improvements**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Increase the pump station capacity to meet peak demands and fire flow requirements.
 2015 Comprehensive Plan CIP ID PS-04

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	1,303,000	1,303,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	1,303,000	1,303,000
Capital Expenditures:					
<i>Design</i>	-	-	-	153,000	153,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,150,000	1,150,000
Total Expenditures:	-	-	-	1,303,000	1,303,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Algona Well 1 Decommissioning**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Algona well has been temporarily abandoned and all related facilities removed. This project will have the well properly decommissioned by a State of Washington-licensed well driller.
 2015 Comprehensive Plan CIP ID S-14

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	39,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	39,000	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	39,000	-
Total Expenditures:	-	-	-	39,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	39,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	39,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	39,000
Total Expenditures:	-	-	-	-	39,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Capacity-related improvements to the water distribution system to address low pressures during peak hour demand and fire flows.
 2015 Comprehensive Plan CIP ID D-02

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	300,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	300,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	300,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	300,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	1,000,000	300,000	1,000,000	300,000	2,900,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,000,000	300,000	1,000,000	300,000	2,900,000
Capital Expenditures:					
<i>Design</i>	-	300,000	-	300,000	900,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,000,000	-	1,000,000	-	2,000,000
Total Expenditures:	1,000,000	300,000	1,000,000	300,000	2,900,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.
 2015 Comprehensive Plan CIP ID PS-03

Progress Summary:
 Planned

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

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	90,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	90,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	90,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	90,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	600,000	-	-	-	690,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	600,000	-	-	-	690,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	600,000	-	-	-	600,000
Total Expenditures:	600,000	-	-	-	690,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.
 2015 Comprehensive Plan CIP ID S-07

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	150,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	150,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	150,000	150,000
Total Expenditures:	-	-	-	150,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	150,000	-	-	300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	150,000	-	-	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	150,000	-	-	300,000
Total Expenditures:	-	150,000	-	-	300,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.
 2015 Comprehensive Plan CIP ID D-09

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	300,000	1,000,000	300,000	1,000,000	2,600,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	300,000	1,000,000	300,000	1,000,000	2,600,000
Capital Expenditures:					
<i>Design</i>	300,000	-	300,000	-	600,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,000,000	-	1,000,000	2,000,000
Total Expenditures:	300,000	1,000,000	300,000	1,000,000	2,600,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:

Install master meters to Muckleshoot Indian Tribe properties to ease account administration.
 2015 Comprehensive Plan CIP ID G-06

Progress Summary:

Design and construction of master meter stations are anticipated to be completed in 2016.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	4,419	45,581	30,000	-	80,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	400,000	-	400,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	4,419	45,581	430,000	-	480,000
Capital Expenditures:					
<i>Design</i>	4,419	45,581	30,000	-	80,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	400,000	-	400,000
Total Expenditures:	4,419	45,581	430,000	-	480,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>		-	-	-	30,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	400,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	430,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	400,000
Total Expenditures:	-	-	-	-	430,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Street Utility Improvements**
 Project No: **wabd01**
 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.
 2015 Comprehensive Plan CIP ID D-06

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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. Existing stations are old, difficult to access and are typically flooded. They do not have sump pumps or proper drainage to remove water that enters the stations. Maintaining the stations is difficult. This is a safety issue and a health issue.
 2015 Comprehensive Plan CIP ID D-13

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	250,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	75,000	375,000	75,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	75,000	625,000	75,000
Capital Expenditures:					
<i>Design</i>	-	-	75,000	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	625,000	-
Total Expenditures:	-	-	75,000	625,000	75,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>		-	-	-	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	450,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	700,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	625,000
Total Expenditures:	-	-	-	-	700,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Water Meter & Billing System Improvements**
 Project No: **cp1317**
 Project Type: **Non-Capacity**
 Project Manager: **Snyder/Fenhaus**

Description:

Based on a completed study, implement and construct selected improvements in automated metering technology, generally referred to as Advanced Metering Infrastructure (AMI). Benefits include more accurate meter reads, daily information for quicker detection of leaks, and improved efficiency of billing operations.
 2015 Comprehensive Plan CIP ID G-09

Progress Summary:

Study is complete. Installation of meters and metering infrastructure to begin in 2015.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	276,000		-	276,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	25,753	468,297	2,045,000	3,195,000	2,539,050
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	25,753	744,297	2,045,000	3,195,000	2,815,050
Capital Expenditures:					
<i>Design</i>	25,753	44,297		-	70,050
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	700,000	2,045,000	3,195,000	2,745,000
Total Expenditures:	25,753	744,297	2,045,000	3,195,000	2,815,050

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	5,240,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,240,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,240,000
Total Expenditures:	-	-	-	-	5,240,000

Grants / Other Sources:
 Bond proceeds from 2013 issuance.
 Anticipate bond issuance in 2016.

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Utilities Field Operations Center**
 Project No: **wabd04**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Construct building for utilities field staff use and storage of field equipment.
 2015 Comprehensive Plan CIP ID G-05

Progress Summary:

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **West Hill Springs Improvements**
 Project No: **cp1417**
 Project Type: **Non-Capacity**
 Project Manager: **Luis Barba**

Description:
 Install flow control valve for automatic shutdown, replace meter, and upgrade reservoir hatches. This project was identified during the Department of Health Sanitary Survey as a health and safety concern.
 2015 Comprehensive Plan CIP ID S-17

Progress Summary:
 Design will begin in late 2015 with construction completed in 2016.

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	511	50,000	99,489	-	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	455,000	-	455,000
Total Funding Sources:	511	50,000	554,489	-	605,000
Capital Expenditures:					
<i>Design</i>	511	50,000	99,489	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	455,000	-	455,000
Total Expenditures:	511	50,000	554,489	-	605,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	99,489
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	455,000
Total Funding Sources:	-	-	-	-	554,489
Capital Expenditures:					
<i>Design</i>	-	-	-	-	99,489
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	455,000
Total Expenditures:	-	-	-	-	554,489

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.
 2015 Comprehensive Plan CIP ID R-06

Progress Summary:

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	357,500	357,500	-	-	715,000
<i>Grants -Unsecured Federal</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	357,500	357,500	-	-	715,000
Capital Expenditures:					
<i>Design</i>	150,000	-	-	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	207,500	357,500	-	-	565,000
Total Expenditures:	357,500	357,500	-	-	715,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 valves and control valves at Lea Hill reservoirs and pump stations, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:
 Design and construction will be completed in 2016.

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	75,000	325,000	75,000
Total Funding Sources:	-	-	75,000	325,000	75,000
Capital Expenditures:					
<i>Design</i>	-	-	75,000	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	325,000	-
Total Expenditures:	-	-	75,000	325,000	75,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	400,000
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	325,000
Total Expenditures:	-	-	-	-	400,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:

Water main improvements constructed in conjunction with Auburn Way South Corridor Improvements.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:

Design will be completed in 2015 with construction completed in 2016.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	55,000	885,000	-	940,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	55,000	885,000	-	940,000
Capital Expenditures:					
<i>Design</i>	-	55,000	-	-	55,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	885,000	-	885,000
Total Expenditures:	-	55,000	885,000	-	940,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	-	-	-	-	885,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	885,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	885,000
Total Expenditures:	-	-	-	-	885,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:
 Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir.
 2015 Comprehensive Plan CIP ID R-05

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:

	2018	2019	2020	2021	Total 2016-2021
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

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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.
 2015 Comprehensive Plan CIP ID D-11

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>DWSRF</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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>		-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>DWSRF</i>	-	-	-	-	-
<i>Bond Proceeds</i>	850,000	-	-	-	1,300,000
Total Funding Sources:	850,000	-	-	-	1,300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	850,000	-	-	-	1,200,000
Total Expenditures:	850,000	-	-	-	1,300,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **F Street SE Non-Motorized Improvements**
 Project No: **cp1416**
 Project Type: **Non-Capacity**
 Project Manager: **Wickstrom**

Description:
 Water main improvements constructed in conjunction with F Street SE street improvements.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:
 Design will be completed in 2015 with construction completed in 2017.

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	100,000		250,000	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	-	250,000	100,000
Capital Expenditures:					
<i>Design</i>	-	100,000	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	250,000	-
Total Expenditures:	-	100,000	-	250,000	100,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	-	-	-	-	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
Total Expenditures:	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **M Street SE Storm Improvements**
 Project No: **cp1511**
 Project Type: **Non-Capacity**
 Project Manager: **Larson**

Description:
 Water main improvements constructed in conjunction with M St SE storm and street improvements.
 2015 Comprehensive Water Plan CIP ID D-06

Progress Summary:
 Design will be completed in 2015 with construction completed in 2016.

Future Impact on Operating Budget:
 No significant impact

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	50,000	250,000	-	300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	250,000	-	300,000
Capital Expenditures:					
<i>Design</i>	-	50,000	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	250,000	-	250,000
Total Expenditures:	-	50,000	250,000	-	300,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Water Revenue</i>	-	-	-	-	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
Total Expenditures:	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Reservoir Repair and Replacements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 General reservoir maintenance and minor improvements.
 2015 Comprehensive Plan CIP ID R-03

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	50,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<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	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	50,000	50,000	50,000	50,000	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	50,000	50,000	50,000	50,000	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	50,000	50,000	50,000	50,000	250,000
Total Expenditures:	50,000	50,000	50,000	50,000	250,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Pipeline Asset Management Study**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Pipeline asset management study will identify the remaining useful life of water mains in the system, prioritize pipe replacements, and develop replacement costs to phase in the replacements.
 2015 Comprehensive Plan CIP ID D-10

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Water Revenue</i>	50,000	-	-	-	50,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</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

City of Auburn Capital Facilities Plan

TABLE W-3

**Impact on Future Operating Budgets
WATER**

	Project:	2017	2018	2019	2020	2021	2022	Total
1	<i>Fulmer Well Field Improvements</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	<i>Cascade Water Alliance Water Purchase</i>	-	-	-	-	-	-	-
3	<i>Academy Pump Station #1 Replacement</i>	-	-	-	-	-	-	-
4	<i>Coal Creek Springs Rehabilitation</i>	-	-	-	-	-	-	-
5	<i>Intertie Booster Pump Station Improvements</i>	-	-	-	-	-	-	-
6	<i>Algona Well 1 Decommissioning</i>	-	-	-	-	-	-	-
7	<i>Annual Distribution System Improvements Program</i>	-	-	-	-	-	-	-
8	<i>Green River Pump Station Emergency Power</i>	-	-	600	600	600	600	2,400
9	<i>Well Inspection and Redevelopment Program</i>	-	-	-	-	-	-	-
10	<i>Water Repair & Replacement</i>	-	-	-	-	-	-	-
11	<i>MIT Master Meters</i>	-	-	-	-	-	-	-
12	<i>Street Utility Improvements</i>	-	-	-	-	-	-	-
13	<i>Lea Hill PRV Station Improvements</i>	-	-	-	-	-	-	-
14	<i>Water Meter & Billing System Improvements</i>	-	-	-	-	-	-	-
15	<i>Utilities Field Operations Center</i>	-	-	-	-	-	-	-
16	<i>West Hill Springs Improvement</i>	-	-	-	-	-	-	-
17	<i>Reservoir Seismic Rehabilitation</i>	-	-	-	-	-	-	-
18	<i>Lea Hill -132nd Ave Distribution System Modifications</i>	-	-	-	-	-	-	-
19	<i>Auburn Way South- Dogwood to Fir</i>	-	-	-	-	-	-	-
20	<i>Reservoir Painting</i>	-	-	-	-	-	-	-
21	<i>24" White River Crossing</i>	-	-	-	-	-	-	-
22	<i>F St SE Non-Motorized Improvements</i>	-	-	-	-	-	-	-
23	<i>M St SE Storm Improvements</i>	-	-	-	-	-	-	-
24	<i>Reservoir Repair and Replacements</i>	-	-	-	-	-	-	-
25	<i>Pipeline Asset Management Study</i>	-	-	-	-	-	-	-
	Total	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 2,400

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. The City will also undertake significant system assessment efforts including inspections and evaluations of siphons, pump stations, large diameter pipe, and specific areas of the City that shows high levels of inflow and infiltration. The City of Auburn's sewer system anticipates costs for thirteen non-capacity projects totaling \$12,751,000. Table S-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for sanitary sewer facilities during the six years 2017 – 2022.

City of Auburn Capital Facilities Plan

TABLE S-1

Facilities Inventory
Sewage Facilities

FACILITY	<u>CAPACITY</u> (MGD)	LOCATION
<u>Pump Stations:</u>		
<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
<u>River Crossings:</u>		
<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**

	2016	2017	2018	2019	2020	2021	Total
Capacity Projects:							
None							
Non-Capacity Projects:							
1 Sanitary Sewer Repair & Replacement Program							
Capital Costs	1,540,000	300,000	1,500,000	300,000	1,500,000	300,000	5,440,000
Funding Sources:							
Sewer Fund	1,540,000	300,000	1,500,000	300,000	1,500,000	300,000	5,440,000
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 Vactor Decant Facility							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Sewer Fund	150,000	-	-	-	-	-	150,000
Bond Proceeds	-	-	-	-	-	-	-
4 2015 Sewer Repair and Replacement							
Capital Costs	1,150,000	-	-	-	-	-	1,150,000
Funding Sources:							
Sewer Fund	1,150,000	-	-	-	-	-	1,150,000
Bond Proceeds	-	-	-	-	-	-	-
5 Manhole Ring and Cover Replacement							
Capital Costs	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Funding Sources:							
Sewer Fund	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Bond Proceeds	-	-	-	-	-	-	-
6 Sewer Pump Station Replacement/Improvement							
Capital Costs	-	141,000	500,000	168,000	900,000	141,000	1,850,000
Funding Sources:							
Sewer Fund	-	141,000	500,000	168,000	900,000	141,000	1,850,000
Bond Proceeds	-	-	-	-	-	-	-
7 Siphon Assessment							
Capital Costs	-	524,000	-	-	-	-	524,000
Funding Sources:							
Sewer Fund	-	524,000	-	-	-	-	524,000
Bond Proceeds	-	-	-	-	-	-	-
8 Pump Station Condition Assessment							
Capital Costs	187,000	-	-	-	-	-	187,000
Funding Sources:							
Sewer Fund	187,000	-	-	-	-	-	187,000
Bond Proceeds	-	-	-	-	-	-	-
9 Large Diameter Pipe Assessment							
Capital Costs	-	400,000	-	-	-	-	400,000
Funding Sources:							
Sewer Fund	-	400,000	-	-	-	-	400,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE S-2

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
10 Inflow and Infiltration Study							
Capital Costs	-	135,000	135,000	135,000	135,000	135,000	675,000
Funding Sources:							
Sewer Fund	-	135,000	135,000	135,000	135,000	135,000	675,000
Bond Proceeds	-	-	-	-	-	-	-
11 Comprehensive Sewer Plan Update							
Capital Costs	-	-	-	-	350,000	-	350,000
Funding Sources:							
Sewer Fund	-	-	-	-	350,000	-	350,000
Bond Proceeds	-	-	-	-	-	-	-
12 F Street SE Non-Motorized Improvements							
Capital Costs	12,000	88,000	-	-	-	-	100,000
Funding Sources:							
Sewer Fund	12,000	88,000	-	-	-	-	100,000
Bond Proceeds	-	-	-	-	-	-	-
13 M Street SE Storm Improvements							
Capital Costs	245,000	-	-	-	-	-	245,000
Funding Sources:							
Sewer Fund	245,000	-	-	-	-	-	245,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	3,564,000	1,868,000	2,415,000	883,000	3,165,000	856,000	12,751,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	3,564,000	1,868,000	2,415,000	883,000	3,165,000	856,000	12,751,000
Total Costs	3,564,000	1,868,000	2,415,000	883,000	3,165,000	856,000	12,751,000
FUNDING SOURCES:							
Utility Funds (Sewer)	3,564,000	1,868,000	2,415,000	883,000	3,165,000	856,000	12,751,000
Bond Proceeds	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding	3,564,000	1,868,000	2,415,000	883,000	3,165,000	856,000	12,751,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Sanitary Sewer Repair & Replacement/System Improvements Program**
 Project No: **sebd01**
 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. Comp Plan ID #1.

Progress Summary:
 Anticipated projects for 2016-2021 include 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:

	(Previous 2 Yrs.) Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	1,665,000	255,000	1,540,000	300,000	3,460,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,665,000	255,000	1,540,000	300,000	3,460,000
Capital Expenditures:					
Design	249,750	38,250	231,000	45,000	519,000
Right of Way	-	-	-	-	-
Construction	1,415,250	216,750	1,309,000	255,000	2,941,000
Total Expenditures:	1,665,000	255,000	1,540,000	300,000	3,460,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Sewer Revenue	1,500,000	300,000	1,500,000	300,000	5,440,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,500,000	300,000	1,500,000	300,000	5,440,000
Capital Expenditures:					
Design	225,000	45,000	225,000	45,000	816,000
Right of Way	-	-	-	-	-
Construction	1,275,000	255,000	1,275,000	255,000	4,624,000
Total Expenditures:	1,500,000	300,000	1,500,000	300,000	5,440,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Street Utility Improvements**
 Project No: **sebd02**
 Project Type: **Non Capacity (Repair and Replacement)**
 Project Manager: **TBD**

Description:

Sewer line replacement in coordination with the Save our Streets (SOS) program and Arterial improvements.
 Comp Plan ID #2.

Progress Summary:

Ongoing

Future Impact on Operating Budget:

No significant Impact

Activity:

	(Previous 2 Yrs.) Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	400,000	200,000	200,000	200,000	1,000,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	400,000	200,000	200,000	200,000	1,000,000
Capital Expenditures:					
<i>Design</i>	60,000	30,000	20,000	20,000	130,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	340,000	170,000	180,000	180,000	690,000
Total Expenditures:	400,000	200,000	200,000	200,000	800,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	200,000	200,000	200,000	200,000	1,200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
<i>Design</i>	20,000	20,000	20,000	20,000	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	180,000	180,000	180,000	1,080,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

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: **sebd03**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

Currently the City hauls vectored sewage waste to the County landfill on a biweekly basis. The sewage sludge is considerably wet, thus City funds are paying for the disposal of water. This project consists of a study/analysis to assess the City's vector disposal method and identify a cost-effective alternative to the status quo. Possible recommendations may include maintaining current operations, constructing a gravity decant facility, incorporating special equipment into the vector truck to increase decanting ability, or purchasing specialized dewatering machinery. Comp Plan ID #3

Progress Summary:

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the expenses associated with hauling saturated waste to the County landfill.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2015 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	150,000	-	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	150,000	-	150,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	150,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **2015 Sewer Repair and Replacement**
 Project No: **cp1512**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Kim Truong**

Description:

This project consists of the replacement of aging or problematic sewer lines at nine different sites throughout the City.

Progress Summary:

The project is currently in the preliminary design phase and is scheduled to be constructed in 2016.

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the number of sewer lines that require frequent maintenance staff attention.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	150,000	1,150,000	-	1,300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	150,000	1,150,000	-	1,300,000
Capital Expenditures:					
<i>Design</i>	-	150,000	-	-	150,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,150,000	-	1,150,000
Total Expenditures:	-	150,000	1,150,000	-	1,300,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	1,150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,150,000
Total Expenditures:	-	-	-	-	1,150,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Manhole Ring and Cover Replacement**
 Project No: **sebd04**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **TBD**

Description:

As manholes and roads age and their condition deteriorates, access covers and the rings in which they sit can become loose and/or misoriented, and can become a road hazard requiring maintenance staff attention and increasing the City's liability. This annual project will replace approximately 50 sewer manhole rings and covers to maintain access to the sewer system and to decrease the likelihood of the manholes becoming road hazards. Some of these replacements may be in conjunction with other City capital projects.
 Comp Plan ID #7.

Progress Summary:

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the need for staff to respond to loose manholes or lids.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	80,000	80,000	80,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	80,000	80,000	80,000
Capital Expenditures:					
<i>Design</i>	-	-	5,000	5,000	5,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	75,000	75,000	75,000
Total Expenditures:	-	-	80,000	80,000	80,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	80,000	80,000	80,000	80,000	480,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	80,000	80,000	80,000	80,000	480,000
Capital Expenditures:					
<i>Design</i>	5,000	5,000	5,000	5,000	30,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	75,000	75,000	75,000	75,000	450,000
Total Expenditures:	80,000	80,000	80,000	80,000	480,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:

Three sewer pump stations, the 8th Street Pump Station, Valley Meadows Pump Station, and 22nd Street Pump Station have been identified as needing renovation, replacement, and/or relocation based on condition, safety concerns, and to accommodate growth. The scope of these improvements has not yet been developed, but will be based on the Pump Station Condition Assessment project scheduled for 2016. Rehabilitation costs for the 3 pump stations have been estimated over a 6-year period (design one year, construct following year).
 Comp Plan ID #4.

Progress Summary:

Following the results of the systematic pump station evaluation study scheduled for 2016, the sequence or identification of pump stations requiring R&R, and detailed scope of improvements (one pump station rehabilitated every other year) for each of these stations will be developed.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	-	141,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	141,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	141,000	-
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	141,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	500,000	168,000	900,000	141,000	1,850,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	500,000	168,000	900,000	141,000	1,850,000
Capital Expenditures:					
<i>Design</i>	20,000	168,000	50,000	141,000	520,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	480,000	-	850,000	-	1,330,000
Total Expenditures:	500,000	168,000	900,000	141,000	1,850,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Siphon Assessment**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

Currently, the City does not have the required equipment to complete inspections of the three sewer siphons (2 across the Green River, 1 under the railroad tracks at H and 6th NW) located within its collection system. Their condition is unknown. This project would inspect each siphon to determine its condition and help set future inspection/cleaning protocols. The siphons would be inspected prior to cleaning to determine what their in situ condition is, then if required the lines would be cleaned and re-inspected. Based on the debris level and condition of the pipes, future activities can be planned. Comp Plan ID #5.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	-	524,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	524,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	50,000	-
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	474,000	-
Total Expenditures:	-	-	-	524,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	524,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	524,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	474,000
Total Expenditures:	-	-	-	-	524,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Pump Station Condition Assessment**
 Project No: **sebd05**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

The assessment will evaluate the physical condition of existing sewage pump stations and equipment. The purpose of the assessment is to predict future serviceability and anticipated longevity for development of future CIPs and the City's asset management program. This assessment will also be used to further define the scope of the Pump Station Replacement/Improvement project.
 Comp Plan ID #6.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	187,000	-	187,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	187,000	-	187,000
Capital Expenditures:					
<i>Design</i>	-	-	187,000	-	187,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	187,000	-	187,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	187,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	187,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	187,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	187,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Large Diameter Pipe Assessment**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

City staff is not equipped to efficiently clean and inspect sewer pipes with a diameter larger than 18 inches. This project would clean and internally inspect all pipe owned by the City that is larger than 18 inches in diameter. This is approximately 39,300 feet, ranging in diameter from 20 inches up to 36 inches. Comp Plan ID #8.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	-	400,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	400,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	390,000	-
Total Expenditures:	-	-	-	400,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	400,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	390,000
Total Expenditures:	-	-	-	-	400,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Inflow and Infiltration Study**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

This project would assess portions of the City Sewer Service Area assess infiltration/inflow (I/I) values, since excessive localized I/I can also be an indicator of poor sewer main and side sewer condition and could contribute to capacity issues in the future. This project would monitor flow in the collection system over 5 years. These data will then be used to help identify repair and replacement needs and for modeling purposes and I/I assessment in future updates to the Comprehensive Sewer Plan. Comp Plan ID #9.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	-	135,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	135,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	40,000	-
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	95,000	-
Total Expenditures:	-	-	-	135,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	135,000	135,000	135,000	135,000	675,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	135,000	135,000	135,000	135,000	675,000
Capital Expenditures:					
<i>Design</i>	40,000	40,000	40,000	40,000	200,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	95,000	95,000	95,000	95,000	475,000
Total Expenditures:	135,000	135,000	135,000	135,000	675,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Comprehensive Sewer Plan Update**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (Repair and Replacement/Improvement)**
 Project Manager: **TBD**

Description:

Prepare an update the City's Sewer Comprehensive Plan to include an update to the hydraulic model and an update to the Capital Improvement Plan.
 Comp Plan ID #10.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Sewer 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/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	-	-	350,000	-	350,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	350,000	-	350,000
Capital Expenditures:					
<i>Design</i>	-	-	350,000	-	350,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	350,000	-	350,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **F Street SE Non-Motorized Improvements**
 Project No: **cp1416**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Seth Wickstrom**

Description:

Replace approximately 420 LF of 15"-18" diameter clay pipe as part of the F Street SE Non-Motorized Improvements project. Constructing this project in association with a road improvement project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure or blockage.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017	2016 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	12,000	12,000	88,000	24,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	12,000	12,000	88,000	24,000
Capital Expenditures:					
<i>Design</i>	-	12,000	12,000	-	24,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	88,000	-
Total Expenditures:	-	12,000	12,000	88,000	24,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	12,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	88,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **M Street SE Storm Improvements**
 Project No: **cp1511**
 Project Type: **Non-Capacity (Repair and Replacement/Improvement)**
 Project Manager: **Matt Larson**

Description:

Replace approximately 800 LF of aging sewer pipe with root intrusion issues with new 8" PVC in conjunction with storm and road improvements. Constructing this project in association with a road improvement project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure or blockage.

Progress Summary:

The road and storm project is currently in a preliminary design phase. Design is anticipated in 2015 with project construction in 2016.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	35,000	245,000	-	280,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	35,000	245,000	-	280,000
Capital Expenditures:					
<i>Design</i>	-	35,000	7,000	-	42,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	238,000	-	238,000
Total Expenditures:	-	35,000	245,000	-	280,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	245,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	245,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	7,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	238,000
Total Expenditures:	-	-	-	-	245,000



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 two capacity projects in the amount of \$631,000 and 16 non-capacity projects totaling \$17,054,618 for a six-year planning expectation total of \$17,685,618. 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 2017 – 2022.

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	54,135	1,643
AA	408	33,726	18,063
AAA	296	1,843	8,697
AZ	777	76,451	28,779
B	864	116,476	2,735
BB	15	1,658	0
BBB	73	0	0
C	836	92,545	5,366
CC	242	1,456	0
CCC	981	71,127	27,523
D	168	21,057	177
DD	231	1,819	0
DDD	61	3,981	0
E	692	71,787	23,674
EE	600	4,294	0
F	83	10,124	0
FF	411	3,589	896
G	137	20,036	0
GG	190	4,745	3,138
H	559	58,645	5,468
HH	392	0	0
HV	66	12,172	0
I	241	39,379	7,152
II	305	0	0
J	257	20,967	2,101
JJ	1,170	32,742	17,192
K	266	25,800	2,574
KK	391	0	0
L	87	19,642	4,164
LL	198	35	1,567
LS	1,139	100,817	0
M	553	45,070	12,186
MM	332	1,779	1,204
N	126	9,815	0
NN	588	42,857	913
NNN	175	5,028	1,165
O	176	25,674	3,639
OO	1,397	37,359	27,978
P	189	28,363	5,312
PP	110	1,321	0
PPP	161	2,869	5,637
QQ	334	13,415	4,845

*See City of Auburn's
Comprehensive Drainage
Plan, Dec. 2015*

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	7,166	0	
RR	249	11,679	4,944	
S	273	13,730	2,236	
SS	333	20,279	6,065	
T	698	131,734	4,089	
TT	135	12,041	131	
U	365	26,439	557	
UU	453	14,680	3,711	
V	598	35,715	10,059	
W	287	33,935	3,153	
WC	65	7,895	0	
WW	71	968	548	
X	40	3,616	0	
YY	327	19,088	7,284	
YYY	105	15	0	
Z	70	9,678	0	
ZZ	945	54,048	39,862	
<u>ZZZ</u>	237	0	0	
Total	22,145	1,517,304	306,427	

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**

	2016	2017	2018	2019	2020	2021	Total
<u>Capacity Projects:</u>							
1 M Street SE Storm Improvement							
Capital Costs	340,000	-	-	-	-	-	340,000
Funding Sources:							
Storm Fund	340,000	-	-	-	-	-	340,000
Bond Proceeds	-	-	-	-	-	-	-
2 37th St. NW Storm Improvement							
Capital Costs	40,000	251,000	-	-	-	-	291,000
Funding Sources:							
Storm Fund	40,000	251,000	-	-	-	-	291,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Capacity Projects:</u>	380,000	251,000	-	-	-	-	631,000
<u>Non-Capacity Projects:</u>							
3 Pipeline Repair & Replacement Program							
Capital Costs	100,000	1,000,000	100,000	1,000,000	100,000	1,000,000	3,300,000
Funding Sources:							
Storm Fund	100,000	1,000,000	100,000	1,000,000	100,000	1,000,000	3,300,000
Bond Proceeds	-	-	-	-	-	-	-
4 30th Street NE Area Flooding, Phase 2							
Capital Costs	-	896,000	-	-	-	-	896,000
Funding Sources:							
Storm Fund	-	896,000	-	-	-	-	896,000
Bond Proceeds	-	-	-	-	-	-	-
5 30th Street NE Area Flooding, Phase 3							
Capital Costs	-	-	200,000	1,924,000	-	-	2,124,000
Funding Sources:							
Storm Fund	-	-	200,000	1,924,000	-	-	2,124,000
Bond Proceeds	-	-	-	-	-	-	-
6 West Main Street Pump Station Upgrade							
Capital Costs	-	-	-	-	300,000	2,668,000	2,968,000
Funding Sources:							
Storm Fund	-	-	-	-	300,000	2,668,000	2,968,000
Bond Proceeds	-	-	-	-	-	-	-
7 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	-	-	-	-	-	-	-
8 Comprehensive Storm Drainage Plan Update							
Capital Costs	-	-	-	-	300,000	-	300,000
Funding Sources:							
Storm Fund	-	-	-	-	300,000	-	300,000
Bond Proceeds	-	-	-	-	-	-	-

TABLE SD-2

City of Auburn Capital Facilities Plan

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
9 Mill Creek Wetland 5K Reach Restoration							
Capital Costs	5,000	-	-	-	-	-	5,000
Funding Sources:							
Storm Fund	5,000	-	-	-	-	-	5,000
Grants	-	-	-	-	-	-	-
General Fund	-	-	-	-	-	-	-
10 Eastridge Manor Outfall Replacement							
Capital Costs	810,000	-	-	-	-	-	810,000
Funding Sources:							
Storm Fund	810,000	-	-	-	-	-	810,000
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
11 Vegetation Sorting Facility							
Capital Costs	-	750,000	-	-	-	-	750,000
Funding Sources:							
Storm Fund	-	750,000	-	-	-	-	750,000
Bond Proceeds	-	-	-	-	-	-	-
12 Hillside Drainage Assessment							
Capital Costs	139,000	150,000	-	-	-	-	289,000
Funding Sources:							
Storm Fund	139,000	150,000	-	-	-	-	289,000
Bond Proceeds	-	-	-	-	-	-	-
13 North Airport Area Improvements							
Capital Costs	-	218,000	-	-	-	-	218,000
Funding Sources:							
Storm Fund	-	218,000	-	-	-	-	218,000
Bond Proceeds	-	-	-	-	-	-	-
14 D St. SE Storm Improvement							
Capital Costs	-	200,000	1,627,000	-	-	-	1,827,000
Funding Sources:							
Storm Fund	-	200,000	1,627,000	-	-	-	1,827,000
Bond Proceeds	-	-	-	-	-	-	-
15 West Hill Annexation Area Drainage Improvements							
Capital Costs	-	317,000	408,000	-	304,000	-	1,029,000
Funding Sources:							
Storm Fund	-	317,000	408,000	-	304,000	-	1,029,000
Bond Proceeds	-	-	-	-	-	-	-
16 30th Street NE Area Flooding, Phase 1B							
Capital Costs	1,060,000	-	-	-	-	-	1,060,000
Funding Sources:							
Storm Fund	807,158	-	-	-	-	-	807,158
Bond Proceeds	252,842	-	-	-	-	-	252,842

City of Auburn Capital Facilities Plan

TABLE SD-2

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
17 Annual Citywide Storm Pipeline and Replacement Project							
Capital Costs	245,618	-	-	-	-	-	245,618
Funding Sources:							
Storm Fund	245,618	-	-	-	-	-	245,618
Bond Proceeds	-	-	-	-	-	-	-
18 23rd Street SE Storm Improvement							
Capital Costs	-	-	316,500	-	-	316,500	633,000
Funding Sources:							
Storm Fund	-	-	316,500	-	-	316,500	633,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	2,459,618	3,631,000	2,751,500	3,024,000	1,104,000	4,084,500	17,054,618
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	380,000	251,000	-	-	-	-	631,000
Non-Capacity Projects	2,459,618	3,631,000	2,751,500	3,024,000	1,104,000	4,084,500	17,054,618
Total Costs	2,839,618	3,882,000	2,751,500	3,024,000	1,104,000	4,084,500	17,685,618
FUNDING SOURCES:							
Storm Fund	2,586,776	3,882,000	2,751,500	3,024,000	1,104,000	4,084,500	17,432,776
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Bond Proceeds	252,842	-	-	-	-	-	252,842
Total Funding	2,839,618	3,882,000	2,751,500	3,024,000	1,104,000	4,084,500	17,685,618

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **M Street SE Storm Improvement**
 Project No: **cp1511**
 Project Type: **Capacity**
 Project Manager: **Matt Larson**

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 conveying within replaced lines associated with earlier projects.

Progress Summary:
 In design.

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

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	60,000	340,000	-	400,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	60,000	340,000	-	400,000
Capital Expenditures:					
<i>Design</i>	-	60,000	-	-	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	340,000	-	340,000
Total Expenditures:	-	60,000	340,000	-	400,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	340,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	340,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	340,000
Total Expenditures:	-	-	-	-	340,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **37th St. NW Storm Improvement**
 Project No: **sdbd05**
 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.
 2015 Comprehensive Storm Drainage Plan Project No. 2

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	40,000	251,000	40,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	40,000	251,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	251,000	-
Total Expenditures:	-	-	40,000	251,000	40,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	-	-	-	-	291,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	291,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	251,000
Total Expenditures:	-	-	-	-	291,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
 Project No: **sdbd03**
 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. Two projects have received funding transfers from this overall Program. Those transfers out of this Program and into projects are identified below as Expenditures.
 2015 Comprehensive Storm Drainage Plan Project No. 1

Progress Summary:

During 2015 funding was transferred for the following projects: The 2011 Storm Repair & Replacement project (\$830,000) and the Mill Creek Wetland 5K Restoration project (\$75,000)

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	1,000,000	100,000	1,000,000	1,100,000
<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	1,100,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,000,000	-	1,000,000	1,000,000
Total Expenditures:	-	1,000,000	100,000	1,000,000	1,100,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	100,000	1,000,000	100,000	1,000,000	3,300,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	1,000,000	100,000	1,000,000	3,300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	1,000,000	100,000	1,000,000	3,200,000
Total Expenditures:	100,000	1,000,000	100,000	1,000,000	3,300,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 2**
 Project No: **sdbd01**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Construct a new storm system to drain stormwater from two multi-family developments at the west edge of the former CRISTA Ministries property. Currently, stormwater is 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 2015 Comprehensive Storm Drainage Plan Project No. 4A

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	896,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	896,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	75,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	821,000	-
Total Expenditures:	-	-	-	896,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	-	-	-	-	896,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	896,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	821,000
Total Expenditures:	-	-	-	-	896,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:

This project would reduce flooding in C St. NE by redirecting wet weather high flows southward to the 42-inch diameter (Phase 1) storm drain in 30th St. NE. By redirecting the C St. NE drainage into the Brannan Park system, these flows would no longer be affected by high water levels in Mill Creek. To avoid deepening the Phase 1 gravity line (and extensive retrofits to the Brannan Park pump station), this project would include a wet weather pump station and force main connection to 30th St. NE. The upgraded 42-inch diameter pipe in 30th St. NE would have sufficient capacity for these additional flows. Key components of Phase 3 include: Wet weather pump station (estimated capacity of 4.5 to 7 cfs), 1,730 feet of 15-inch diameter force main; Diversion structure in C St. NE for pump station
 2015 Comprehensive Storm Drainage Plan Project No. 4B

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	200,000	1,924,000	-	-	2,124,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	1,924,000	-	-	2,124,000
Capital Expenditures:					
<i>Design</i>	200,000	-	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,924,000	-	-	1,924,000
Total Expenditures:	200,000	1,924,000	-	-	2,124,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **West Main Street Pump Station Upgrade**
 Project No: **sdbd11**
 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, install new force main and outlet.
 2015 Comprehensive Storm Drainage Plan Project No. 1

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	-	-	300,000	2,668,000	2,968,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	300,000	2,668,000	2,968,000
Capital Expenditures:					
<i>Design</i>	-	-	300,000	2,668,000	2,968,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	300,000	2,668,000	2,968,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Street Utility Improvements**
 Project No: **sdbd04**
 Project Type: **Non Capacity**
 Project Manager: **TBD**

Description:
 Storm drainage conveyance improvements in coordination with Arterial and SOS improvements.
 2015 Comprehensive Storm Drainage Plan Project No. 12

Progress Summary:

Future Impact on Operating Budget:
 No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	233,367	100,000	100,000	100,000	433,367
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	233,367	100,000	100,000	100,000	433,367
Capital Expenditures:					
<i>Design</i>	15,296	-	-	-	15,296
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	218,071	100,000	100,000	100,000	418,071
Total Expenditures:	233,367	100,000	100,000	100,000	433,367

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:

Update the Comprehensive Storm Drainage Plan to be consistent with the City's overall Comprehensive Plan update as required by the State of Washington.
 2015 Comprehensive Storm Drainage Plan Project No. 9

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	-	-	300,000	-	300,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	300,000	-	300,000
Capital Expenditures:					
<i>Design</i>	-	-	300,000	-	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	300,000	-	300,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

In construction. Project construction is scheduled to be complete in 2015.

Future Impact on Operating Budget:

Monitoring of the project is part of the overall project cost. Upon completion of construction, the Army Corps will monitor for five (5) years. Monitoring costs are subject to City cost share (35%); City share of estimated monitoring costs previously paid to Army Corps in 2014. Maintenance for the project is budgeted as part of the Environmental Services AEP and restoration site maintenance program.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>General Fund</i>	32,555	-	-	-	32,555
<i>Unrestricted Storm Revenue</i>	1,186,833	185,207	5,000	-	1,377,040
<i>Grants- Secured (Fed, State, Local)</i>	531,672	270,021	-	-	801,693
<i>City (Water, Sewer)</i>	472	-	-	-	472
Total Funding Sources:	1,751,532	455,228	5,000	-	2,211,760
Capital Expenditures:					
<i>Design</i>	454,191	-	-	-	454,191
<i>Right of Way</i>	350,449	250,000	-	-	600,449
<i>LERRD Credit</i>	(900,000)	-	-	-	(900,000)
<i>Construction</i>	1,846,892	205,228	5,000	-	2,057,120
Total Expenditures:	1,751,532	455,228	5,000	-	2,211,760

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>General Fund</i>	-	-	-	-	-
<i>Unrestricted Storm Revenue</i>	-	-	-	-	5,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>City (Water, Sewer)</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

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Eastridge Manor Outfall Replacement**
 Project No: **cp1316**
 Project Type: **Non-Capacity**
 Project Manager: **Joel Chalmers**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	33,464	276,536	810,000	-	1,120,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	33,464	276,536	810,000	-	1,120,000
Capital Expenditures:					
<i>Design</i>	33,464	91,536	-	-	125,000
<i>Right of Way</i>	-	185,000	-	-	185,000
<i>Construction</i>	-	-	810,000	-	810,000
Total Expenditures:	33,464	276,536	810,000	-	1,120,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Vegetation Sorting Facility**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Evaluation to determine benefits and costs of acquiring property to use as a vegetation sorting facility prior to disposal or reuse of materials from storm drainage maintenance activities (e.g., pond and ditch cleaning). In addition, evaluate potential for use by other City Departments and by neighboring jurisdictions as a regional facility. If evaluation shows a reasonable benefit/cost ratio, budget is for property acquisition and site improvements to construct the vegetation sorting facility.
 2015 Comprehensive Storm Drainage Plan Project No. 10

Progress Summary:

Future Impact on Operating Budget:
 Impacts to the operating budget are included in subsequent years after acquisition of the right-of-way.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	750,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	750,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	750,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	750,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	750,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	750,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	750,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	750,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Hillside Drainage Assessment**
 Project No: **sdbd07**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 The existing drainage system includes pipes that discharge over hillsides. While a preliminary inventory and mapping of locations has been completed, field-locating and detailed inspection is warranted to define deficiencies.
 2015 Comprehensive Storm Drainage Plan Project No. 3

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	139,000	150,000	139,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	139,000	150,000	139,000
Capital Expenditures:					
<i>Design</i>	-	-	139,000	-	139,000
<i>Right of Way</i>	-	-	-	50,000	-
<i>Construction</i>	-	-	-	100,000	-
Total Expenditures:	-	-	139,000	150,000	139,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	-	-	-	-	289,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	289,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	139,000
<i>Right of Way</i>	-	-	-	-	50,000
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	289,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **North Airport Area Improvements**
 Project No: **sdbd10**
 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.
 2015 Comprehensive Storm Drainage Plan Project No. 6

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	218,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	218,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	40,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	178,000	-
Total Expenditures:	-	-	-	218,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	-	-	-	-	218,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	218,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	178,000
Total Expenditures:	-	-	-	-	218,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:

This project would replace the existing line along D St. SE from 21st St. SE to 27th St. SE and install a new line along F St. SE from 26th St. SE to 27th St. SE. The project will eliminate an existing injection well near 25th & D St. SE.
 2015 Comprehensive Storm Drainage Plan Project No. 7

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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>	-	-	-	200,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	200,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	1,627,000	-	-	-	1,827,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,627,000	-	-	-	1,827,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,627,000	-	-	-	1,627,000
Total Expenditures:	1,627,000	-	-	-	1,827,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)
Six Year Capital Facilities Plan, 2016-2021

Capital Facilities Plan
Enterprise Funds

Project Title: **West Hill Annexation Area Drainage Improvements**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Improve existing drainage conditions for the West Hill annexation areas. The 2017 project includes improvements near 330th St. and 46th Pl. S. to improve drainage conditions along 330th St. and eliminate roadside discharge onto private property. The 2018 project includes improvements near S 314th St. and 54th Ave S to eliminate a discharge onto private property. 2015 Comprehensive Storm Drainage Plan Project No. 5A and 5B

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	317,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	317,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	35,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	282,000	-
Total Expenditures:	-	-	-	317,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	408,000	-	304,000	-	1,029,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	408,000	-	304,000	-	1,029,000
Capital Expenditures:					
<i>Design</i>	60,000	-	30,000	-	125,000
<i>Right of Way</i>	-	-	50,000	-	50,000
<i>Construction</i>	348,000	-	224,000	-	854,000
Total Expenditures:	408,000	-	304,000	-	1,029,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

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

Description:
 This project will complete the Phase 1 project by completing the downstream system not completed in Phase 1A. Phase 1A replaced the existing 30-inch diameter pipe generally located along the 30th St. NE alignment toward I St. NE to improve drainage conditions in and around the north end of the Auburn Municipal Airport. Phase 1B will complete the remainder of the project by constructing the downstream system to the existing Brannan Park pump station.

Progress Summary:

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	807,158	-	807,158
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	154,000	252,842	-	406,842
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	154,000	1,060,000	-	1,214,000
Capital Expenditures:					
<i>Design</i>	-	154,000	-	-	154,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,060,000	-	1,060,000
Total Expenditures:	-	154,000	1,060,000	-	1,214,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	807,158
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	252,842
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,060,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,060,000
Total Expenditures:	-	-	-	-	1,060,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Annual Citywide Storm Pipeline and Replacement Project**
 Project No: **cp1312**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:

Project replaces existing storm system infrastructure. This is originally budgeted in the 2011 R&R Program. Funding is from the 2015-2016 Pipeline Repair and Replacement Program.

Progress Summary:

Project deferred to 2016.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Storm Revenue</i>	47,382	40,000	245,618	-	333,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	47,382	40,000	245,618	-	333,000
Capital Expenditures:					
<i>Design</i>	47,382	40,000	1,000	-	88,382
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	244,618	-	244,618
Total Expenditures:	47,382	40,000	245,618	-	333,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	-	-	-	-	245,618
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	245,618
Capital Expenditures:					
<i>Design</i>	-	-	-	-	1,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	244,618
Total Expenditures:	-	-	-	-	245,618

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **23rd Street SE Storm Improvement**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will improve existing drainage conditions in vicinity of 23rd St. SE & K St. SE. The 2018 project includes installation of a new 12-inch line along K St. SE from 23rd St. SE to 21st St. SE to alleviate flooding associated with the pedestrian entrance to Terminal Park Elementary School. The 2018 project includes replacement of the existing undersized line with a 15-inch line along 23rd St. SE from F St. SE to H St. SE.
 2015 Comprehensive Storm Drainage Plan Project No. 8

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Storm Revenue</i>	316,500	-	-	316,500	633,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	316,500	-	-	316,500	633,000
Capital Expenditures:					
<i>Design</i>	30,000	-	-	30,000	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	286,500	-	-	286,500	573,000
Total Expenditures:	316,500	-	-	316,500	633,000

PARKS, ARTS AND RECREATION

Current Facilities

The City of Auburn's park system consists of a total of 940.54 acres of neighborhood and community parks, special use areas, open space and linear parks (trails).

Table PR – 1 "Facilities Inventory" lists all park and recreation land in the City's park system along with their current capacity and location.

Level of Service (LOS)

The current LOS provided by the City's park system represents the existing inventory of City-owned park acres divided by the 2015 City population of 75,545. This equates to 0.77 acres per 1,000 population for neighborhood parks, 2.96 acres per 1,000 population for community parks, 0.23 acres for linear parks, 5.12 acres for open space, and 3.37 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2021 inventory of City-owned park acres divided by the 2021 projected City population of 85,912. This equates to 0.79 acres per 1,000 population for neighborhood parks, 3.12 acres per 1,000 population for community parks, 0.24 acres per 1,000 population for linear parks, 4.50 acres per 1,000 population for open space, and 1.33 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include sixteen capital projects at a cost of \$20,710,000. 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 \$1,074,000 are forecasted for parks and recreation facilities during the six years 2017 – 2022.

City of Auburn Capital Facilities Plan

TABLE PR-1

Facilities Inventory

Parks, Arts and Recreation, Land

FACILITY	<u>CAPACITY</u> (Acres)	LOCATION
Neighborhood Parks:		
<i><u>Existing Inventory:</u></i>		
21st Street Playground	0.17	405 21st St. SE
Auburndale Park	9.74	31802 108th Ave. SE
Ballard Park	0.68	1612 37th Way SE
Cameron Park	3.85	3727 Lemon Tree Lane
Cedar Lane Park	8.36	1002 25th St. SE
Dorothy Bothell Park	4.35	1087 Evergreen Way SE
Dykstra Park	1.67	1487 22nd St. NE
Forest Villa mini-park	0.21	1647 Fir St. SE
Gaines Park	1.33	1008 Pike St. NW
Indian Tom Park	0.42	1316 6th St. NE
Jornada Park	1.89	1433 U Ct. NW
Kersey 3 Park A	2.73	5480 Charlotte Ave. SE
Kersey 3 Park B	0.79	5530 Udall Ave. SE
Lakeland Hills Park	5.06	1401 Evergreen Way SE
Lea Hill Courts	1.18	32121 105th Pl. SE
Riverpoint Park	2.95	1450 32nd St. NE
Riversands Park	1.76	5014 Pike St NE
Rotary Park	3.89	2635 Alpine St. NE
Scottie Brown Park	1.68	1403 Henry Rd. NE
Shaughnessy Park	3.46	3302 21st St. SE
Terminal Park	1.22	1292 C St. SE
Village Square	1.10	12111 SE 310th St.
<i>Total Neighborhood Parks</i>	58.49	
<i><u>Proposed Capacity Projects:</u></i>		
Auburndale II Park	9.35	29700 118th Street SE
<i>Total Proposed Capacity Projects</i>	9.35	
2021 Projected Inventory Total		
- Neighborhood Parks -		67.84
Community Parks:		
<i><u>Existing Inventory:</u></i>		
Brannan Park	21.68	1019 28th St. NE
Fulmer Field	5.04	1101 5th St. NE
Game Farm Park	57.20	3030 R St. SE
Game Farm Wilderness Park	48.50	2407 Stuck River Dr. SE
GSA Park	5.31	413 15th St. SW
Isaac Evans Park	19.87	29627 Green River Road NE
Lea Hill Park	5.26	31693 124th Ave. SE
Les Gove Park	14.68	910 9th St. SE
Mill Pond	4.20	4582 Mill Pond Dr, SE
Roegner Park	19.22	601 Oravetz Road
Sunset Park	15.15	1420 69th St SE
Veteran's Memorial Park	7.67	405 E St. NE
<i>Total Community Parks</i>	223.78	

City of Auburn Capital Facilities Plan

TABLE PR-1 (continued)

<u>Proposed Capacity Projects:</u>		
104th Avenue SE	14.73	31495 104th Ave. SE
Jacobson Tree Farm	29.30	29387 132nd Ave SE
<i>Total Proposed Capacity Projects</i>	44.03	
2021 Projected Inventory Total		
- Community Parks -	267.81	
Linear Parks:		
<u>Existing Inventory:</u>		
Interurban Trail	9.80	804 West Main St.
Lake Tapps Parkway Trail	2.36	1420 69th St SE
Lakeland Hills Trail	1.66	1087 Evergreen Way SE
Reddington Levee Trail	2.25	1019 28th St NE
White River Trail	0.93	601 Oravetz St. NE
<i>Total Linear Parks</i>	17.00	
<u>Proposed Capacity Projects:</u>		
Green River Trail	0.83	277th to Reddington Levee Trail
Jacobsen Tree Farm to Green River Trail	2.75	
White River Trail Extension	0.05	
<i>Total Proposed Capacity Projects</i>	3.63	
2021 Projected Inventory Total		
- Linear Parks -	20.63	
Special Use Areas:		
<u>Existing Inventory:</u>		
Auburn Environmental Park	16.84	413 Western Ave NW
B Street Plaza	0.10	148 East Main St.
Bicentennial Park	1.07	502 Auburn Way S.
Centennial Viewpoint Park	0.70	402 Mountain View Dr.
City Hall Plaza	1.10	25 West Main St.
Clark Plaza	0.25	1420 Auburn Way N.
Community Garden A	1.04	1030 8th St. NE
Fenster/Green River Access	12.58	10502 Auburn Black Diamond Road
Fly-in Lion Park	0.02	101 15th St. NE
Golf Course	139.71	29630 Green River Road SE
Mountain View Cemetery	60.00	2020 Mountain View Dr.
Olson Canyon Farmstead	20.00	28728 Green River Road
Pioneer Cemetery	0.76	802 Auburn Way N,
Plaza Park	0.19	2 West Main St.
Slaughter Memorial	0.02	2988 Auburn Way N.
<i>Total Special Use Areas</i>	254.38	
<u>Proposed Capacity Projects:</u>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2021 Projected Inventory Total		
- Special Use Areas -	254.38	
Open Space Areas:		
<u>Existing Inventory:</u>		
Auburn Environmental Park Open Space	190.91	413 Western Ave. NW
Clark Property	26.68	TBD
Game Farm Open Space	26.00	3030 R St. SE
Golf Course Open Space	40.98	29630 Green River Road SE
Lakeland Hills Nature Area	46.07	500 182nd Ave. S
Olson Canyon Open Space	47.00	28728 Green River Road
West Auburn Lake	9.25	32054 58th Ave. S
<i>Total Open Space Areas</i>	386.89	
<u>Proposed Capacity Projects:</u>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2021 Projected Inventory Total		
- Open Space Areas -	386.89	

City of Auburn Capital Facilities Plan

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

PARKS, ARTS and RECREATION
(Municipal Parks Construction Fund)

	2016	2017	2018	2019	2020	2021	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	5,100,000	-	-	-	-	-	5,100,000
Funding Sources:							
REET 1	759,219	-	-	-	-	-	759,219
Other	2,340,781	-	-	-	-	-	2,340,781
Grants (Fed,State,Local)	2,000,000	-	-	-	-	-	2,000,000
5 Les Gove Park Improvements							
Capital Costs	260,000	-	-	-	-	-	260,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	260,000	-	-	-	-	-	260,000
6 Rotary Park Improvements							
Capital Costs	-	30,000	30,000	-	-	-	60,000
Funding Sources:							
Fund Balance	-	30,000	30,000	-	-	-	60,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2016	2017	2018	2019	2020	2021	Total
Non-Capacity Projects:							
7 Miscellaneous Parks Improvements							
Capital Costs	100,000	175,000	175,000	175,000	175,000	175,000	975,000
Funding Sources:							
Fund Balance	-	25,000	25,000	25,000	25,000	25,000	125,000
Grants (Fed,State,Local)	50,000	75,000	75,000	75,000	75,000	75,000	425,000
Other (Park Impact Fee)	50,000	75,000	75,000	75,000	75,000	75,000	425,000
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	-	35,000	-	-	-	-	35,000
Funding Sources:							
Fund Balance	-	35,000	-	-	-	-	35,000
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	-	-	575,000	-	-	-	575,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	575,000	-	-	-	575,000
14 Sunset Park							
Capital Costs	385,000	-	-	-	-	-	385,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Other (Park Impact Fee)	185,000	-	-	-	-	-	185,000
Other (Contributions)	200,000	-	-	-	-	-	200,000

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2016	2017	2018	2019	2020	2021	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
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	5,970,000	12,355,000	1,280,000	230,000	325,000	175,000	20,335,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	125,000	125,000	125,000	-	-	375,000
Non-Capacity Projects	5,970,000	12,355,000	1,280,000	230,000	325,000	175,000	20,335,000
Total Costs	5,970,000	12,480,000	1,405,000	355,000	325,000	175,000	20,710,000
FUNDING SOURCES:							
Fund Balance	75,000	205,000	55,000	50,000	25,000	25,000	435,000
Grants (Fed,State,Local)	2,050,000	2,075,000	75,000	105,000	225,000	75,000	4,605,000
REET 1	759,219	-	-	-	-	-	759,219
Bond Proceeds	-	6,000,000	-	-	-	-	6,000,000
KC Prop 2	260,000	125,000	225,000	125,000	-	-	735,000
Other -Parks Impact	285,000	75,000	325,000	75,000	75,000	75,000	910,000
Other	2,540,781	4,000,000	725,000	-	-	-	7,265,781
Total Funding	5,970,000	12,480,000	1,405,000	355,000	325,000	175,000	20,710,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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>	-	-	-	-	-
<i>KC Prop 2</i>	23,914	46,414	-	125,000	70,328
Total Funding Sources:	23,914	46,414	-	125,000	70,328
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	23,914	46,414	-	125,000	70,328
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	23,914	46,414	-	125,000	70,328

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
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	-	-	375,000
Total Funding Sources:	125,000	125,000	-	-	375,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	125,000	125,000	-	-	375,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	125,000	125,000	-	-	375,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Isaac Evans Park**
 Project No: **gpbd07**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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 (Park Impact Fee)*</i>	-	-	50,000	-	50,000
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	90,000	-	90,000
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	25,321	-	-	-	25,321
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	2,000,000	-
<i>Bond Proceeds</i>	-	-	-	6,000,000	-
<i>REET</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	4,000,000	-
Total Funding Sources:	25,321	-	-	12,000,000	25,321
Capital Expenditures:					
<i>Design</i>	25,321	-	-	1,000,000	25,321
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	11,000,000	-
Total Expenditures:	25,321	-	-	12,000,000	25,321

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	2,000,000
<i>Bond Proceeds</i>	-	-	-	-	6,000,000
<i>REET</i>	-	-	-	-	-
<i>Other (Development)</i>	-	-	-	-	4,000,000
Total Funding Sources:	-	-	-	-	12,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	1,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	11,000,000
Total Expenditures:	-	-	-	-	12,000,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	5,294	-	-	-	5,294
<i>Grants- Secured -State</i>	-	1,000,000	2,000,000	-	3,000,000
<i>REET 1</i>	133,944	560,762	759,219	-	1,453,925
<i>Other (Solid Waste Fees)</i>	-	-	-	-	-
<i>Other</i>	-	2,200,000	2,340,781	-	4,540,781
Total Funding Sources:	139,238	3,760,762	5,100,000	-	9,000,000
Capital Expenditures:					
<i>Property Acquisition</i>	-	-	-	-	-
<i>Design</i>	139,238	1,789,162	-	-	1,928,400
<i>Demolition</i>	-	-	-	-	-
<i>Construction</i>	-	1,971,600	5,100,000	-	7,071,600
Total Expenditures:	139,238	3,760,762	5,100,000	-	9,000,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured -State</i>	-	-	-	-	2,000,000
<i>REET 1</i>	-	-	-	-	759,219
<i>Other (Solid Waste Fees)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	2,340,781
Total Funding Sources:	-	-	-	-	5,100,000
Capital Expenditures:					
<i>Property Acquisition</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	-
<i>Professional Services</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	5,100,000
Total Expenditures:	-	-	-	-	5,100,000

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, 2016-2021

Capital Projects Fund

Project Title: **Les Gove Park Improvements**
 Project No: **cp1510**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other-Transfer In</i>	-	36,000	-	-	36,000
<i>KC Prop 2</i>	-	40,000	260,000	-	300,000
Total Funding Sources:	-	76,000	260,000	-	336,000
Capital Expenditures:					
<i>Design</i>	-	22,498	10,000	-	32,498
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	53,502	250,000	-	303,502
Total Expenditures:	-	76,000	260,000	-	336,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other-Transfer In</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	260,000
Total Funding Sources:	-	-	-	-	260,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
Total Expenditures:	-	-	-	-	260,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	30,000	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	30,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	5,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	25,000	-
Total Expenditures:	-	-	-	30,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	30,000	-	-	-	60,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	30,000	-	-	-	60,000
Capital Expenditures:					
<i>Design</i>	5,000	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	25,000	-	-	-	50,000
Total Expenditures:	30,000	-	-	-	60,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
 Project No: **gpbd03**
 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:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	25,000	-
<i>Grants- Unsecured State</i>	-	50,000	50,000	75,000	100,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	10,922	35,400	50,000	75,000	96,322
Total Funding Sources:	10,922	85,400	100,000	175,000	196,322
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	10,922	85,400	100,000	175,000	196,322
Total Expenditures:	10,922	85,400	100,000	175,000	196,322

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	25,000	25,000	25,000	25,000	125,000
<i>Grants- Unsecured State</i>	75,000	75,000	75,000	75,000	425,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	75,000	75,000	75,000	75,000	425,000
Total Funding Sources:	175,000	175,000	175,000	175,000	975,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	175,000	175,000	175,000	175,000	975,000
Total Expenditures:	175,000	175,000	175,000	175,000	975,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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	-
Total Expenditures:	-	-	-	40,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	40,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	40,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	40,000
Total Expenditures:	-	-	-	-	40,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	35,000	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	35,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	25,000	-
Total Expenditures:	-	-	-	35,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	35,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	25,000
Total Expenditures:	-	-	-	-	35,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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 (Prop Levy 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	50,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	5,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	45,000	-
Total Expenditures:	-	-	-	50,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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 (Prop Levy 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	5,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	5,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Auburndale Park**
 Project No: **gpbd01**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Auburndale Park II**
 Project No: **gpbd05**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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 TBD</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<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	-	-	-	575,000
Capital Expenditures:					
<i>Design</i>	75,000	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	-	-	-	500,000
Total Expenditures:	575,000	-	-	-	575,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Sunset Park**
 Project No: **gpbd06**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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	-	200,000
<i>Other -Contributions & Donations</i>	-	-	200,000	-	200,000
Total Funding Sources:	-	15,000	385,000	-	400,000
Capital Expenditures:					
<i>Design</i>	-	15,000	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	385,000	-	385,000
Total Expenditures:	-	15,000	385,000	-	400,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	185,000
<i>Other -Contributions & Donations</i>	-	-	-	-	200,000
Total Funding Sources:	-	-	-	-	385,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	385,000
Total Expenditures:	-	-	-	-	385,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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>Predesign</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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>Predesign</i>	-	-	25,000	-	25,000
<i>Design</i>	-	-	125,000	-	125,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	150,000	-	150,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	25,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	25,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	25,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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</i>	150,000	-	-	-	150,000
Total Funding Sources:	150,000	-	-	-	175,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	150,000	-	-	-	150,000
Total Expenditures:	150,000	-	-	-	175,000

City of Auburn Capital Facilities Plan

TABLE PR-3

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

Project:	2017	2018	2019	2020	2021	2022	Total
1 <i>Park Acquisitions</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 <i>Issac Evans Park</i>	6,000	6,000	6,000	6,000	6,000	6,000	36,000
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	150,000	900,000
5 <i>Les Gove Park Imp.</i>	5,000	5,000	5,000	5,000	5,000	5,000	30,000
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	5,000	20,000
13 <i>Auburndale Park II</i>	-	-	2,000	2,000	2,000	2,000	8,000
14 <i>Sunset Park</i>	10,000	10,000	10,000	10,000	10,000	10,000	60,000
15 <i>BPA Trail Lea Hill</i>	-	-	-	-	-	-	-
16 <i>Lakeland Park #4</i>	-	-	5,000	5,000	5,000	5,000	20,000
Total	\$ 171,000	\$ 171,000	\$ 183,000	\$ 183,000	\$ 183,000	\$ 183,000	\$ 1,074,000

City of Auburn Capital Facilities Plan

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 244.44 square feet per 1,000 population is based on the projected inventory divided by the 2021 projected citywide population of 85,912.

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 178.

Impact on Future Operating Budgets

As Table PR – 3 shows, estimated operating budget impact of \$900,000 is forecasted for the Community and Youth/Teen Center Facility during the six years 2017-2022.

TABLE PR-4

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

FACILITY	<u>CAPACITY</u> (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>None</i>	-	
<i>Total Existing Inventory</i>	-	
<i>Proposed Capacity Projects:</i>		
<i>New Youth/Teen Center (Remodel)</i>	7,300	
<i>New Community Center</i>	13,700	
<i>Total Proposed Capacity Projects</i>	21,000	
2021 Projected Inventory Total	21,000	

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 154.43 square feet per 1,000 population is based on the existing inventory divided by the 2015 citywide population of 75,545. The proposed LOS of 135.80 square feet per 1,000 population is based on the projected inventory divided by the 2021 projected citywide population of 85,912.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2016-2021.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2017 – 2022.

TABLE PR-5

Facilities Inventory

Senior Center

FACILITY	<u>CAPACITY</u> (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
Senior Center	11,667	808 9th Street SE
<i>Total Existing Inventory</i>	11,667	
<i>Proposed Capacity Projects:</i>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2021 Projected Inventory Total	11,667	



GENERAL MUNICIPAL BUILDINGS

Current Facilities

The current inventory of City government administration and operations facilities include 194,015 square feet for general government operations, 61,680 square feet for police services, and 38,646 square feet for fire protection, for a total of 294,341 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 3,895.98 square feet per 1,000 population is based on the existing inventory divided by the 2015 citywide population of 75,545. The proposed LOS of 3,585.62 square feet per 1,000 population is based on the projected inventory divided by the 2021 projected citywide population of 85,912.

Capital Facilities Projects and Financing

The City’s General Municipal Building facilities include five capital projects at a cost of \$1,195,000 and debt service at a cost of \$3,945,850 for a total of \$5,140,850. The projects include (1) \$150,000 for M&O Vehicle Storage Bay Improvements, (2) \$500,000 for Equipment Rental Vehicle Maintenance Bay (3) \$320,000 for M&O Fuel Tank (4) \$105,000 for M&O Lunchroom expansion (5) \$120,000 for Council Chamber Remodel and \$3,945,850 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 2017 – 2022.

City of Auburn Capital Facilities Plan

TABLE GM-1

**Facilities Inventory
General Municipal Buildings**

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<u>General Government:</u>		
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
Herr Buildings	15,246	Various
Municipal Court (Justice Center-Leased to King County)	12,200	340 E Main Street
Activity Center	10,074	910 9th Street SE
R Street Building	9,766	2840 Riverwalk Drive
Parks & Recreation Admin. Facility	7,804	910 9th Street SE
Auburn Valley Humane Society -(Leased to AVHS)	5,900	4910 A Street
GSA Building	5,580	2905 C Street SW #815
Street Waste Handling Facility	2,750	1305 C Street SW
<i>Total</i>	194,015	
<u>Police:</u>		
Gun range	32,880	1600 Block 15th St NW
Headquarters (Justice Center)	24,800	340 E Main Street
GSA Building	1,000	2905 C Street SW #815
Seized vehicle parking stalls	3,000	2905 C Street SW
<i>Total</i>	61,680	
<u>Fire:</u>		
<i>Stations:</i>		
GSA Station #35	16,526	2905 C Street SW
North Station #31	12,220	1101 D Street NE
South Station #32	5,200	1951 R Street SE
<i>Other Facilities:</i>		
North Station Maint. Facility	4,700	1101 D Street NE
<i>Total</i>	38,646	
Total Existing Inventory	294,341	
<i>Proposed Capacity Projects:</i>		
Community Center	13,700	
<i>Total Proposed Capacity Projects</i>	13,700	
2021 Projected Inventory Total	308,041	

City of Auburn Capital Facilities Plan

TABLE GM-2

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

	2016	2017	2018	2019	2020	2021	Total
Capacity Projects:							
<i>None</i>							
Non-Capacity Projects:							
1 M & O Vehicle Storage Bay Improvements							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Equip. Rental Fund	150,000	-	-	-	-	-	150,000
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 Lunchroom Expansion							
Capital Costs	105,000	-	-	-	-	-	105,000
Funding Sources:							
Equip. Rental Fund	105,000	-	-	-	-	-	105,000
5 Council Chamber Remodel							
Capital Costs	120,000	-	-	-	-	-	120,000
Funding Sources:							
REET 1	120,000	-	-	-	-	-	120,000
6 City Hall Annex							
Long-Term Debt	657,750	658,400	658,150	657,100	658,200	656,250	3,945,850
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET 1	657,750	658,400	658,150	657,100	658,200	656,250	3,945,850
Subtotal, Non-Capacity Projects:							
Capital Costs	695,000	500,000	-	-	-	-	1,195,000
SUMMARY:							
CAPITAL COSTS							
Non-Capacity Projects	695,000	500,000	-	-	-	-	1,195,000
Long-Term Debt	657,750	658,400	658,150	657,100	658,200	656,250	3,945,850
Total Costs	1,352,750	1,158,400	658,150	657,100	658,200	656,250	5,140,850
FUNDING SOURCES:							
Equip. Rental Fund	575,000	500,000	-	-	-	-	1,075,000
REET 1	777,750	658,400	658,150	657,100	658,200	656,250	4,065,850
Total Funding	1,352,750	1,158,400	658,150	657,100	658,200	656,250	5,140,850

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (550)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	5,451	50,000	150,000	-	205,451
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	5,451	50,000	150,000	-	205,451
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	5,451	50,000	150,000	-	205,451
Total Expenditures:	5,451	50,000	150,000	-	205,451

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	150,000
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (550)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	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:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

NAME OF FUND/DEPT	Capital Facilities Plan
Six Year Capital Facilities Plan, 2016-2021	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:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<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

City of Auburn Capital Facilities Plan

NAME OF FUND/DEPT

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	45,000	105,000	-	150,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	45,000	105,000	-	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:	-	45,000	105,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	105,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	105,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	105,000
Total Expenditures:	-	-	-	-	105,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Council Chamber Remodel**
 Project No: **cp1518**
 Project Type: **Non-Capacity**
 Project Manager: **Lisa Moore**

Description:

Remodel Council Chambers to include new carpet, dais construction, refinish wood furniture, wall reconfiguration and improvements to lighting, sound and technical upgrades.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-		-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>			120,000		120,000
Total Funding Sources:	-	-	120,000	-	120,000
 Capital Expenditures:					
<i>Land</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	120,000	-	120,000
Total Expenditures:	-	-	120,000	-	120,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>					120,000
Total Funding Sources:	-	-	-	-	120,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	120,000
Total Expenditures:	-	-	-	-	120,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	1,290,000	659,629	657,750	658,400	2,607,379
Total Funding Sources:	1,290,000	659,629	657,750	658,400	2,607,379
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	1,290,000	659,629	657,750	658,400	2,607,379
Total Expenditures:	1,290,000	659,629	657,750	658,400	2,607,379

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	658,150	657,100	658,200	656,250	3,945,850
Total Funding Sources:	658,150	657,100	658,200	656,250	3,945,850
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	658,150	657,100	658,200	656,250	3,945,850
Total Expenditures:	658,150	657,100	658,200	656,250	3,945,850



COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include sidewalk and traffic signal improvements, neighborhood traffic calming program, 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 ten capital projects at a cost of \$4,389,070 and debt service at a cost of 1,335,600 for a total of \$5,724,670. 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 \$40,000 are forecasted for community improvement facilities during the six years 2017-2022.

City of Auburn Capital Facilities Plan

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

COMMUNITY IMPROVEMENTS

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
1 Citywide Sidewalk Repairs & Improvements							
Capital Costs	325,000	125,000	125,000	125,000	125,000	125,000	950,000
Funding Sources:							
Capital Improvement Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
REET2	200,000	-	-	-	-	-	200,000
Grants (Fed, State, Local)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
2 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
3 Mohawks Plastics Site Mitigation Project							
Capital Costs	20,000	20,000	65,000	20,000	-	-	125,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
Other (Fund 124 -Traffic Imp.)	20,000	20,000	65,000	20,000	-	-	125,000
REET 2	-	-	-	-	-	-	-
4 Neighborhood Traffic Calming Program							
Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
REET 2	100,000	100,000	100,000	100,000	100,000	100,000	600,000
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	7,696	7,696	51,570
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 1	-	-	-	-	-	-	-
Other (Fund 124-Wetland Mit.)	-	20,790	7,694	7,694	7,696	7,696	51,570
7 Auburn Environmental Park Boardwalk -Phase 2							
Capital Costs	50,000	-	800,000	-	-	-	850,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	50,000	-	-	-	-	-	50,000
Grants	-	-	550,000	-	-	-	550,000
Other -To Be Determined	-	-	250,000	-	-	-	250,000
8 Downtown Wayfinding Program							
Capital Costs	120,000	-	-	-	-	-	120,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	120,000	-	-	-	-	-	120,000

City of Auburn Capital Facilities Plan

TABLE CI-2 (continued)

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
9 Green River Park Design							
Capital Costs	37,500	-	-	-	-	-	37,500
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	37,500	-	-	-	-	-	37,500
10 Local Revitalization							
Long Term Debt	222,600	221,900	225,600	220,500	220,300	224,700	1,335,600
Funding Sources:							
REET 2	222,600	221,900	225,600	220,500	220,300	224,700	1,335,600
11 Purchase King County Public Health Building							
Capital Costs	425,000	-	-	-	-	-	425,000
Funding Sources:							
REET 1	425,000	-	-	-	-	-	425,000
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	1,282,500	470,790	1,302,694	457,694	437,696	437,696	4,389,070
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	1,282,500	470,790	1,302,694	457,694	437,696	437,696	4,389,070
Long-Term Debt	222,600	221,900	225,600	220,500	220,300	224,700	1,335,600
Total Costs	1,505,100	692,690	1,528,294	678,194	657,996	662,396	5,724,670
FUNDING SOURCES:							
Capital Improvement Fund 328	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Grants	100,000	100,000	650,000	100,000	100,000	100,000	1,150,000
REET 1	425,000	-	-	-	-	-	425,000
REET 2	935,100	526,900	530,600	525,500	525,300	529,700	3,573,100
Other -To Be Determined	-	-	250,000	-	-	-	250,000
Other (Fund 124 -Traffic Imp.)	20,000	20,000	65,000	20,000	-	-	125,000
Other (Fund 124-Wetland Mit.)	-	20,790	7,694	7,694	7,696	7,696	51,570
Total Funding	1,505,100	692,690	1,528,294	678,194	657,996	662,396	5,724,670

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Citywide Sidewalk Repairs & Improvements** **TIP #32**
 Project No: **Various**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund Balance</i>	-	147,493	25,000	25,000	172,493
<i>Grants -Unsecured State</i>	-	-	100,000	100,000	100,000
<i>REET 2</i>	-	200,000	200,000	-	400,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	347,493	325,000	125,000	672,493
Capital Expenditures:					
<i>Design</i>	-	-	15,000	15,000	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	347,493	310,000	110,000	767,493
Total Expenditures:	-	347,493	325,000	125,000	672,493

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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>	-	-	-	-	200,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	125,000	125,000	125,000	125,000	950,000
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	860,000
Total Expenditures:	125,000	125,000	125,000	125,000	950,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	220,800	175,000	175,000	395,800
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	220,800	175,000	175,000	395,800
Capital Expenditures:					
<i>Design</i>	-	-	25,000	25,000	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	220,800	150,000	150,000	370,800
Total Expenditures:	-	220,800	175,000	175,000	395,800

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<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

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Mohawks Plastics Site Mitigation Project** **TIP #13**
 Project No: **cp0767**
 Project Type: **Non-Capacity**
 Project Manager: **Jeff Dixon/Matt Larson** **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:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	480,906	57,649	20,000	20,000	558,555
<i>REET 2</i>	78,283	-	-	-	78,283
Total Funding Sources:	559,189	57,649	20,000	20,000	636,838
Capital Expenditures:					
<i>Design</i>	170,706	-	-	-	170,706
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	388,483	57,649	20,000	20,000	466,132
Total Expenditures:	559,189	57,649	20,000	20,000	636,838

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	65,000	20,000	-	-	125,000
<i>REET 2</i>	-	-	-	-	-
Total Funding Sources:	65,000	20,000	-	-	125,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	65,000	20,000	-	-	125,000
Total Expenditures:	65,000	20,000	-	-	125,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Neighborhood Traffic Calming Program**
 Project No: **gcbsd06**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **TBD**

TIP #33

Description:

This project will implement neighborhood traffic calming strategies including street lighting, speed cushions, signage, speed radar signs, chicanes, traffic circles, and other approved traffic calming devices. Projects will be selected annually based on neighborhood meetings, public surveys, and engineering studies.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	100,000	100,000	100,000	200,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	100,000	100,000	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	100,000	100,000	100,000	200,000
Total Expenditures:	-	100,000	100,000	100,000	200,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	100,000	100,000	100,000	100,000	600,000
<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

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Public Art**
 Project No: **gc bd02**
 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:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<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

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<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:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	7,694	7,694	7,696	7,696	51,570
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	7,694	7,694	7,696	7,696	51,570
Capital Expenditures:					
<i>Design</i>	-	-	-	-	4,000
<i>Right of Way</i>	-	-	-	-	12,090
<i>Construction</i>	7,694	7,694	7,696	7,696	30,780
Total Expenditures:	7,694	7,694	7,696	7,696	51,570

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Auburn Environmental Park Boardwalk - Phase 2**
 Project No: **gcbbd01**
 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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	-	-
<i>REET 2</i>	-	25,000	50,000	-	75,000
<i>Other -TBD</i>	-	-	-	-	-
Total Funding Sources:	-	25,000	50,000	-	75,000
Capital Expenditures:					
<i>Design</i>	-	25,000	50,000	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	25,000	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	550,000	-	-	-	550,000
<i>REET 2</i>	-	-	-	-	50,000
<i>Other -TBD</i>	250,000	-	-	-	250,000
Total Funding Sources:	800,000	-	-	-	850,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	800,000	-	-	-	800,000
Total Expenditures:	800,000	-	-	-	850,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Downtown Wayfinding Program**
 Project No: **gc bd03**
 Project Type: **Non-Capacity**
 Project Manager: **Lauren Flemister**

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 2016.

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2015 Year End Project Total
<i>Fund Balance</i>	-	-	-	-	-
<i>REET 2</i>	-	-	120,000	-	120,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	120,000	-	30,000
Capital Expenditures:					
<i>Design</i>	-	-	23,000	-	23,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	97,000	-	97,000
Total Expenditures:	-	-	120,000	-	120,000

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

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Green River Park Design**
 Project No: **gcbsd04**
 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:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	37,500	37,500	-	75,000
Total Funding Sources:	-	37,500	37,500	-	75,000
Capital Expenditures:					
<i>Design</i>	-	-	37,500	-	37,500
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	37,500	-	-	37,500
Total Expenditures:	-	37,500	37,500	-	75,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	37,500
Total Funding Sources:	-	-	-	-	37,500
Capital Expenditures:					
<i>Design</i>	-	-	-	-	37,500
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	37,500

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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:

	(Previous 2 Yrs) Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	411,927	223,073	222,600	221,900	857,600
Total Funding Sources:	411,927	223,073	222,600	221,900	857,600
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	411,927	223,073	222,600	221,900	857,600
Total Expenditures:	411,927	223,073	222,600	221,900	857,600

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	225,600	220,500	220,300	224,700	1,335,600
Total Funding Sources:	225,600	220,500	220,300	224,700	1,335,600
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	225,600	220,500	220,300	224,700	1,335,600
Total Expenditures:	225,600	220,500	220,300	224,700	1,335,600

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Capital Projects Fund

Project Title: **Purchase King County Public Health Building**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The City has agreed to purchase the King County Public Health Building from King County for redevelopment purposes.

Progress Summary:

This is a new capital improvement proposal.

Future Impact on Operating Budget:

To be determined based on end use.

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-		-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>			425,000		425,000
Total Funding Sources:	-	-	425,000	-	425,000
Capital Expenditures:					
<i>Land</i>	-	-	350,000	-	350,000
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	75,000	-	75,000
Total Expenditures:	-	-	425,000	-	425,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>					425,000
Total Funding Sources:	-	-	-	-	425,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	350,000
<i>Construction</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	75,000
Total Expenditures:	-	-	-	-	425,000

City of Auburn Capital Facilities Plan

TABLE CI-3

**Impact on Future Operating Budgets
COMMUNITY IMPROVEMENTS**

Project:	2017	2018	2019	2020	2021	2022	Total
1 <i>Citywide Sidewalk Repair & Improvement</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 <i>Annual Traffic Signal Improvements</i>	-	-	-	-	-	-	-
3 <i>Mohawks Plastics Site Mitigation</i>	-	-	-	-	-	-	-
4 <i>Neighborhood Traffic Calming Program</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>Local Revitalization</i>							
11 <i>Purchase KCPH Building</i>	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000



City of Auburn Capital Facilities Plan

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 2012, there were approximately 96,036 take-offs and landings (aircraft operations) at the airport annually. Table A-1 “Facilities Inventory” lists the facilities with current capacity and location. The Airport Master Plan was completed in May 2015 for the period 2012 through 2032.

Level of Service (LOS)

The Auburn Municipal Airport Master Plan provides a maximum runway capacity (LOS standard) of 231,000 aircraft operations annually; one take-off or landing equals one aircraft operation. This LOS is recognized by the Federal Aviation Administration (FAA). The FAA requires the airport to have the capital facilities capacity (i.e., runways, taxiways, holding areas, terminal, hangars, water/sewer system, etc.) necessary to accommodate 100% of aircraft operations during any one year. By 2022 the Airport Master Plan forecasts the number of operations to be 198,623 – well below the capacity of the airport runway.

Capital Facilities Projects and Financing

The City’s Airport facilities include eleven non-capacity capital projects at a cost of \$ 8,078,650. These projects include the runway enhancements project, west helicopter parking, facilities, access road improvements 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 2017 – 2022.

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**

	2016	2017	2018	2019	2020	2021	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 Land Acquisition for Future Approaches							
Capital Costs	-	420,000	-	-	-	-	420,000
Funding Sources:							
Airport Fund	-	21,000	-	-	-	-	21,000
Grants	-	399,000	-	-	-	-	399,000
3 Runway Enhancements							
Capital Costs	140,000	1,064,000	-	-	-	-	1,204,000
Funding Sources:							
Airport Fund	7,000	53,200	-	-	-	-	60,200
Grants	133,000	1,010,800	-	-	-	-	1,143,800
4 Automated Weather Observation System							
Capital Costs	-	-	-	268,800	-	-	268,800
Funding Sources:							
Airport Fund	-	-	-	13,440	-	-	13,440
Grants	-	-	-	255,360	-	-	255,360
5 Fuel Farm							
Capital Costs	-	140,000	-	-	-	-	140,000
Funding Sources:							
Airport Fund	-	140,000	-	-	-	-	140,000
Grants	-	-	-	-	-	-	-
6 Land Acquisition							
Capital Costs	-	-	-	-	-	4,429,810	4,429,810
Funding Sources:							
Airport Fund	-	-	-	-	-	221,491	221,491
Grants	-	-	-	-	-	4,208,319	4,208,319
7 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
8 West Side Fencing							
Capital Costs	-	-	-	52,920	-	-	52,920
Funding Sources:							
Airport Fund	-	-	-	2,646	-	-	2,646
Grants	-	-	-	50,274	-	-	50,274

City of Auburn Capital Facilities Plan

TABLE A-2 (continued)

	2016	2017	2018	2019	2020	2021	Total
Non-Capacity Projects:							
9 Taxiway Seal Coat & Restripe							
Capital Costs	-	-	-	-	50,120	-	50,120
Funding Sources:							
Airport Fund	-	-	-	-	2,506	-	2,506
Grants	-	-	-	-	47,614	-	47,614
10 West Helicopter Parking Pads, Facilities and Access Road							
Capital Costs	-	-	-	-	200,000	600,000	800,000
Funding Sources:							
Airport Fund	-	-	-	-	10,000	30,000	40,000
Grants	-	-	-	-	190,000	570,000	760,000
11 Runway 16/34 Sealcoat							
Capital Costs	-	-	-	-	-	475,000	475,000
Funding Sources:							
Airport Fund	-	-	-	-	-	23,750	23,750
Grants	-	-	-	-	-	451,250	451,250
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	140,000	1,624,000	-	321,720	320,120	5,672,810	8,078,650
Total Costs	140,000	1,624,000	-	321,720	320,120	5,672,810	8,078,650
FUNDING SOURCES:							
Airport Fund	7,000	214,200	-	16,086	16,006	283,641	536,933
Grants (Fed,State,Local)	133,000	1,409,800	-	305,634	304,114	5,389,169	7,541,717
Total Funding	140,000	1,624,000	-	321,720	320,120	5,672,810	8,078,650

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Airport Security Camera & Gate Access Upgrades**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

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:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Airport Revenue</i>	-	-	3,500	-	3,500
<i>Federal Grant -Unsecured</i>	-	-	63,000	-	63,000
<i>State Grant -Unsecured</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

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Land Acquisition for Future Approaches**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:
 Acquire land at the current Park and Ride for future approaches.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	21,000	-
<i>Federal Grant -Unsecured</i>	-	-	-	378,000	-
<i>State Grant -Unsecured</i>	-	-	-	21,000	-
Total Funding Sources:	-	-	-	420,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	420,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	420,000	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Airport Revenue</i>	-	-	-	-	21,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	378,000
<i>State Grant -Unsecured</i>	-	-	-	-	21,000
Total Funding Sources:	-	-	-	-	420,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	420,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	420,000

Grant / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Runway Enhancements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

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, design and scope of work to be completed in 2016 and construction is anticipated to begin in 2017.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	8,050	7,000	53,200	15,050
<i>Federal Grant -Secured</i>	-	144,900	126,000	957,600	270,900
<i>State Grant -Unsecured</i>	-	8,050	7,000	53,200	15,050
Total Funding Sources:	-	161,000	140,000	1,064,000	301,000
Capital Expenditures:					
<i>Design</i>	-	-	140,000	-	140,000
<i>Environmental Assessment</i>	-	161,000	-	-	161,000
<i>Construction</i>	-	-	-	1,064,000	-
Total Expenditures:	-	161,000	140,000	1,064,000	301,000

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Airport Revenue</i>	-	-	-	-	60,200
<i>Federal Grant -Secured</i>	-	-	-	-	1,083,600
<i>State Grant -Unsecured</i>	-	-	-	-	60,200
Total Funding Sources:	-	-	-	-	1,204,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	140,000
<i>Environmental Assessment</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,064,000
Total Expenditures:	-	-	-	-	1,204,000

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Automated Weather Observation System**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:
 Install weather reporting equipment for instrument approach.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:

	2018	2019	2020	2021	Total 2016-2021
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: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Fuel Farm**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:
 Construct a Fuel Farm for Jet A service at Airport

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	140,000	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	140,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	25,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	115,000	-
Total Expenditures:	-	-	-	140,000	-

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	140,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	140,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	115,000
Total Expenditures:	-	-	-	-	140,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Land Acquisition**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Land Acquisition -Armstrong

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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>Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Airport Revenue</i>	-	-	-	221,491	221,491
<i>Federal Grant -Unsecured</i>	-	-	-	3,986,829	3,986,829
<i>State Grant -Unsecured</i>	-	-	-	221,490	221,490
Total Funding Sources:	-	-	-	4,429,810	4,429,810
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	4,429,810	4,429,810
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	4,429,810	4,429,810

Grant / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Precision Approach Path Indicator (PAPI) for Runway**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<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: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **West Side Fencing**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:
 Install fence on west side of property to complete perimeter security fencing and help control wildlife on the airport.

Progress Summary:

Future Impact on Operating Budget:

Activity:

	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<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: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Taxiway Seal Coat & Restripe**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

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 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Airport Revenue</i>	-	-	2,506	-	2,506
<i>Federal Grant -Unsecured</i>	-	-	45,108	-	45,108
<i>State Grant -Unsecured</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: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **West Helicopter Parking Pads, Facilities and Access Road**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

This project will install four helicopter parking positions pads on the west side of the Airport. In addition this project will construct two aviation -use buildings and an access road to NE 16th Street. Environmental work may be required due to property acquisition and to mitigate any potential impacts to wetlands. Design work will consist of designing helicopter parking positions to meet FAA standards and design of access road and site improvements to construct the buildings.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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>Environmental</i>	-	-	-	-	-
<i>Property</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Airport Revenue</i>	-	-	10,000	30,000	40,000
<i>Federal Grant -Unsecured</i>	-	-	180,000	540,000	720,000
<i>State Grant -Unsecured</i>	-	-	10,000	30,000	40,000
Total Funding Sources:	-	-	200,000	600,000	800,000
Capital Expenditures:					
<i>Design</i>	-	-	125,000	-	125,000
<i>Environmental</i>	-	-	75,000	-	75,000
<i>Property</i>	-	-	-	350,000	350,000
<i>Construction</i>	-	-	-	250,000	250,000
Total Expenditures:	-	-	200,000	600,000	800,000

Grants / Other Sources: Federal Aviation Administration

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

Enterprise Funds

Project Title: **Runway 16/34 Sealcoat**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Kevin Snyder**

Description:

Unmaintained asphalt can crack allowing water penetration which then weaken the subsurface creating a larger area of failure making an unsafe environment for departing or landing during a critical phase of flight. The FAA recommends a seal coat every 5 years to extend the life of the asphalt. It is less expensive to maintain the asphalt than to rehab or reconstruct. This project should include any crack sealing, sealcoat and re-paving of the runway environment.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 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:	2018	2019	2020	2021	Total 2016-2021
<i>Unrestricted Airport Revenue</i>	-	-	-	23,750	23,750
<i>Federal Grant -Unsecured</i>	-	-	-	427,500	427,500
<i>State Grant -Unsecured</i>	-	-	-	23,750	23,750
Total Funding Sources:	-	-	-	475,000	475,000
Capital Expenditures:					
<i>Design</i>	-	-	-	100,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	375,000	375,000
Total Expenditures:	-	-	-	475,000	475,000

Grants / Other Sources: Federal Aviation Administration

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 27 burial plots/niches per 1,000 population is based on the existing inventory divided by the 2015 citywide population of 75,545. The proposed LOS of 40 burial plots/niches per 1,000 population is based on the projected inventory divided by the 2021 projected citywide population of 85,912.

Capital Facilities Projects and Financing

The CFP does not include any Cemetery capital facilities projects during 2016 - 2021.

Impact on Future Operating Budgets

There are no operating budget impacts forecast for the cemetery during the six years 2017 – 2022.

TABLE C-1

**Facilities Inventory
Cemetery**

FACILITY	CAPACITY	
	# of Burial Plots/Niches	LOCATION
<i>Existing Inventory:</i>		
Mountain View Cemetery	2,050	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
<i>Total Existing Inventory</i>	<u>2,050</u>	
<i>Proposed Capacity Projects:</i>		
New Development - Burial Plots	660	Memory Heights
New Development - Burial Plots	764	10th Addition
<i>Total Proposed Capacity Projects</i>	<u>1,424</u>	
2021 Projected Inventory Total	3,474	



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 2016 - 2021.

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 0.23 fire apparatus per 1,000 population is based on the existing inventory (17 fire apparatus) divided by the 2015 citywide population of 75,545. The proposed LOS of 0.21 fire apparatus per 1,000 is based on the 2021 planned inventory (18 fire apparatus) divided by the 2021 projected citywide population of 85,912.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of \$840,000 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 2017 – 2022.

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	2	1	
Reserve	1	1	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	1	1	
Lakeland Station #33			500 182nd Ave E, Auburn
First Line	1	-	
Reserve	1	-	
Lea Hill Station #34			31290 124th Ave SE, Auburn
First Line	1	-	
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>	12	5	
<i>Proposed Inventory Additions:</i>			
First Line	1	-	
<i>Total Proposed Capacity Projects</i>	1	-	
2021 Projected Inventory Total	13	5	

City of Auburn Capital Facilities Plan

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
VALLEY REGIONAL FIRE AUTHORITY

	2016	2017	2018	2019	2020	2021	Total
<u>Non-Capacity Projects:</u>							
1 Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	240,000	100,000	100,000	100,000	150,000	150,000	840,000
Funding Sources:							
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Impact/Mitigation Fees	240,000	100,000	100,000	100,000	150,000	150,000	840,000
 SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	240,000	100,000	100,000	100,000	150,000	150,000	840,000
Total Costs	240,000	100,000	100,000	100,000	150,000	150,000	840,000
 FUNDING SOURCES:							
Cemetery Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	240,000	100,000	100,000	100,000	150,000	150,000	840,000
Total Funding	240,000	100,000	100,000	100,000	150,000	150,000	840,000

City of Auburn Capital Facilities Plan

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2016-2021

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. The amount presented in 2016 will complete the acquisition and improvement of the new apparatus.

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 and 2016.

Future Impact on Operating Budget:

Activity:

	(Previous 2 Yrs.) Prior to 2015	2015 YE Estimate	2016 Budget	2017 Budget	2016 Year End Project Total
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	100,000	460,000	240,000	100,000	800,000
Total Funding Sources:	100,000	460,000	240,000	100,000	800,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	460,000	240,000	100,000	800,000
Total Expenditures:	100,000	460,000	240,000	100,000	800,000

Forecasted Project Cost:

	2018	2019	2020	2021	Total 2016-2021
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	100,000	100,000	150,000	150,000	840,000
Total Funding Sources:	100,000	100,000	150,000	150,000	840,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	100,000	150,000	150,000	840,000
Total Expenditures:	100,000	100,000	150,000	150,000	840,000