



**CAPITAL FACILITIES PLAN
(2019 – 2024)**

Adopted by Ordinance No. 6698, December 17, 2018 as part of the
City of Auburn Comprehensive Plan

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CAPITAL FACILITIES PLAN

2019 – 2024

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EXECUTIVE SUMMARY

A capital facilities element is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). Capital facilities generally have long useful lives, significant costs and tend not to be mobile.

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

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

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

CAPITAL FACILITIES PLAN CONTENT

This CFP consists of the following:

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

This CFP is a companion document to the Capital Facilities Element of the Auburn Comprehensive Plan. The Capital Facilities Element of the Auburn Comprehensive Plan identifies the City's planning approach and policy framework for the provision of capital facilities. This CFP provides the background inventory, identifies proposed projects and establishes the six-year capital facilities plan for financing capital facilities.

The comprehensive plan contains timeframes that are the intended framework for future funding decisions and within which future actions and decisions are intended to occur. However, these timeframes are estimates; depending on factors involved in the processing of applications and project work, and the availability of funding, the timing may change from the included timeframes. The framework does not represent actual commitments by the City of Auburn that may depend on funding resources available.

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GROWTH ASSUMPTIONS

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

Year	Population
2018	80,615
2019	81,905
2024	88,670

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 2019- 2024 is summarized as follows:

Type of Facility	2019 - 2024
<i>Transportation - Arterial (102)</i>	\$ 107,387,866
<i>Transportation - Local (103)</i>	11,050,000
<i>Transportation - Street (105)</i>	20,661,580
<i>Water</i>	47,210,911
<i>Sanitary Sewer</i>	13,677,000
<i>Storm Drainage</i>	19,130,800
<i>Parks, Arts & Recreation</i>	14,668,500
<i>General Municipal Buildings</i>	7,839,600
<i>Community Improvements</i>	10,868,700
<i>Airport</i>	14,057,700
<i>Cemetery</i>	738,000
Total	\$ 267,290,657

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FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2019 - 2024	Capital Facility
<i>Grants</i>	85,880,360	Transportation
<i>(Includes grant funding that has not been secured)</i>	2,730,000	Parks, Arts & Recreation
	975,000	General Municipal Buildings
	1,470,300	Community Improvements
	750,000	Water
	400,000	Storm Drainage
	5,908,500	Airport
<i>User Fees / Fund Balance</i>	39,038,877	Water
	14,244,667	Sewer
	19,298,467	Storm Drainage
	705,000	Cemetery
	285,000	Equipment Rental
	2,049,200	Airport
<i>Arterial Street Fund</i>	4,255,550	Transportation
<i>Local Street Fund</i>	650,000	Transportation
<i>Arterial Street Preservation Fund</i>	6,031,820	Transportation
<i>Local Revitalization Fund</i>	384,500	Community Improvements
<i>Bond Proceeds</i>	2,750,000	Airport
	7,178,300	Water
<i>DWSRF Loan</i>	811,400	Water
<i>Municipal Parks Fund</i>	325,000	Parks, Arts & Recreation
<i>Property Tax</i>	953,500	Parks, Arts & Recreation
<i>Utility Tax</i>	6,325,000	Transportation
<i>Mitigation/Impact Fees</i>	21,556,716	Transportation
	5,905,000	Parks, Arts & Recreation
	1,000,000	General Municipal Buildings
	530,000	Community Improvements
<i>REET 1</i>	4,734,400	General Municipal Buildings
	103,600	Community Improvements
<i>REET 2</i>	7,130,300	Community Improvements
	180,000	Parks, Arts & Recreation
	3,500,000	Transportation - Local Streets
<i>Other Sources</i>	4,000,000	Transportation - Arterial Streets
	6,000,000	Transportation - Local Streets
	1,250,000	Community Improvements
	42,200	General Municipal Buildings
	3,350,000	Airport
	33,000	Cemetery
	4,575,000	Parks, Arts & Recreation
Total	\$ 267,290,657	

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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 (2020-2025) are as follows:

Budget Year:	2020	2021	2022	2023	2024	2025	Total
1 Transportation	\$ -	\$ 5,000	\$ 11,600	\$ 29,600	\$ 55,600	\$ 165,500	\$ 267,300
2 Water	600	600	600	600	1,200	1,200	4,800
3 Sanitary Sewer	-	-	-	-	-	-	-
4 Storm Drainage	-	-	-	-	-	-	-
5 Parks, Arts and Recreation	15,000	20,000	22,000	22,000	22,000	27,000	128,000
6 General Municipal Buildings	95,000	95,000	95,000	95,000	95,000	95,000	570,000
7 Community Improvements	(127,500)	(127,500)	(127,500)	(117,500)	(117,500)	(117,500)	(735,000)
8 Airport	2,000	2,000	2,000	4,000	4,000	6,000	20,000
9 Cemetery	-	-	-	-	-	-	-
Total	\$ (14,900)	\$ (4,900)	\$ 3,700	\$ 33,700	\$ 60,300	\$ 177,200	\$ 255,100

Project summary details are located on the following pages:

Transportation	page	84
Water	page	128
Parks & Recreation	page	195
General Municipal Buildings	page	210
Community Improvements	page	229
Airport	page	245

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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 8,055 (10%) between 2019 and 2024, 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 2019 LOS to the projected 2024 LOS.

CAPITAL FACILITY	LOS UNITS	2019 LOS	2024 LOS (Projected)
<i>Community Parks</i>	<i>Acres per 1,000 Pop.</i>	2.87	3.15
<i>Linear Parks</i>	<i>Acres per 1,000 Pop.</i>	0.20	0.23
<i>Neighborhood Parks</i>	<i>Acres per 1,000 Pop.</i>	0.71	0.77

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

CAPITAL FACILITY	LOS UNITS	2019 LOS	2024 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>	N/A		
<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 2019 LOS to the projected 2024 LOS.

CAPITAL FACILITY	LOS UNITS	2019 LOS	2024 LOS (Projected)
<i>Cemetery</i>	<i>Burial Plots per 1,000 Pop.</i>	37.00	35.00
<i>Fire Protection</i>	<i>Apparatus per 1,000 Pop.</i>	0.21	0.20
<i>General Municipal Buildings</i>	<i>Sq. Ft. per 1,000 Pop.</i>	3,726.07	3,486.91
<i>Open Space</i>	<i>Acres per 1,000 Pop.</i>	4.72	4.54
<i>Senior Center</i>	<i>Sq. Ft. per 1,000 Pop.</i>	148.95	137.59
<i>Special Use Areas</i>	<i>Acres per 1,000 Pop.</i>	3.11	2.87

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 (2015)
- City Municipal Airport Master Plan Update (2012-2032)
- City Comprehensive Water Plan (2015)
- City Comprehensive Transportation Plan (2015) and Six Year Transportation Improvement Program (2019-2024)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2019-20 Biennial Budget and 2017 Annual Financial Report; and,
- City Parks, Recreation & Open Space Plan Update (2015), as well as numerous other planning and financial documents.

All documents are available for public inspection at the City of Auburn.

CHAPTER 1

INTRODUCTION

PURPOSE

The Capital Facilities Plan (CFP) is a 6-year plan (2019-2024) 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 based on sound fiscal policies.

2.3.1 The City shall continue to fund utility costs through utility enterprise funds, based on user fees and grants. Public facilities included in utilities are sewer, solid waste, storm drainage, and water.

2.3.2 Where feasible pursue joint venture facility construction, construction timing, and other facility coordination measures for City provided facilities, as well as with school districts and other potential partners in developing public facilities.

2.3.3 The City shall continue to assist through direct participation, LIDs and payback agreements, where appropriate and financially feasible. Where funding is available, the City may participate in developer initiated facility extensions or improvements, but only to the extent that the improvements benefit the broader public interest, and are consistent with the policies of this Capital Facilities Plan.

Policy 2.4 If the projected funding is inadequate to finance needed public facilities and utilities based on adopted level of service standards and forecasted growth,

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the City will do one or more of the following to achieve a balance between available revenue and needed public facilities:

- 2.4.1 Lower the level of service standards;
- 2.4.2 Increase the amount of revenue from existing sources;
- 2.4.3 Adopt new sources of revenue;
- 2.4.4 Require developers to provide such facilities at their own expense; and/or
- 2.4.5 Amend the Land Use Element to reduce the need for additional public facilities.

Policy 2.5 Both existing and future development will pay for the costs of needed capital improvements.

- 2.5.1 Ensure that existing development pays for capital improvements that reduce or eliminate existing deficiencies, and pays for some or all of the cost to replace obsolete or worn out facilities. Existing development may also pay a portion of the cost of capital improvements needed by future development. Existing development's payments may take the form of user fees, charges for services, special assessments and taxes.
- 2.5.2 Ensure that future development pays a proportionate share of the cost of new facilities that it requires. Future development may also pay a portion of the cost to replace obsolete or worn-out facilities. Future development's payments may take the form of voluntary contributions for the benefit of any public facility, impact fees, mitigation payments, capacity fees, dedications of land, provision of public facilities, and future payments of user's fees, charges for services, special assessments and taxes.

Policy 2.6 The City will determine the priority of public facility capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended.

- 2.6.1 Projects that eliminate hazardous conditions.
- 2.6.2 Refurbishment of existing facilities that contribute to achieving or maintaining standards for adopted level of service.
- 2.6.3 New or expanded facilities that reduce or eliminate deficiencies in level of service for existing demand.
- 2.6.4 New or expanded facilities that provide the adopted level of service for new development and redevelopment during the next six fiscal years.
- 2.6.5 Capital improvements that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.
- 2.6.6 Capital improvements that contribute to stabilizing and developing

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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, 2024.

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

This list of capital improvements identifies existing deficiencies, identifies facilities needed for future growth, and identifies the need to repair or replace obsolete or worn out facilities through December 31, 2024. Each list shows the proposed financing plan followed by individual worksheets showing the project detail.

4. Impact on Future Operating Budgets (Table X-3)

This is a list of capital projects and the forecasted impacts on the City's future operating budgets (2020 – 2025).



TRANSPORTATION

Current Facilities

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

Signals and ITS: The City's transportation system also includes ninety-five traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, more than fifty CCTV cameras, and various traffic beacons all communicating on a network of copper wire and fiber optic cable. The City also has two roundabouts.

Transit: King County Metro Transit, Sound Transit and Pierce Transit serve the Auburn area. Auburn is currently served by eight Metro, two Sound Transit, and one Pierce Transit bus route. In addition, Sound Transit "Sounder" commuter trains provide peak hour and midday service at the Auburn Station. The Sounder also provides special event service to selected sporting events. Park and ride facilities and the Auburn Station support bus and rail service.

Level of Service (LOS)

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

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

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

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

A methodology and set of standards have been drafted for the City of Auburn Comprehensive Plan. The standards help determine concurrency (i.e., balance) between the transportation and land use elements of the City’s Comprehensive Plan, as required by the GMA. The City has four choices if it is determined that standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to reduce traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Implement Transportation Demand Management (TDM) measures to increase use of non-single occupant vehicle travel modes.
- Relax the LOS standards; the City can lower its level of service standards to encourage further growth and minimize the need for additional transportation facilities.

The transportation/land-use balance will be monitored through the City's Concurrency Management System as part of the State Environmental Policy Act (SEPA). Transportation concurrency will be evaluated for key facilities and on a system-wide basis.

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

Level of Service Standards

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

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

The LOS standards shown in Table T-1b apply to the facility’s location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2015), 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, 2015	

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.

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Table T-1c shows the 25 defined street corridors, LOS standards and most recent calculated LOS.

TABLE T- 1c

Auburn Corridor Level of Service – Existing 2014 Weekday PM Peak Hour

ID	Corridor	From	To	LOS		
				Standard*	2014 LOS	
1	Auburn Way N	15th St NE	S 277th St	E	C	C
2	Auburn Way N	E Main St	15th St NE	E	D	D
3	Auburn Way S	E Main St	M St SE	F	C	D
4	Auburn Way S	M St SE	Academy Dr SE	D	B	C
5	M St / Harvey	Auburn Way N	E Main St	E	D	D
6	M St / Harvey	E Main St	Auburn Way S	E	D	C
7	37th St NE / NW	W Valley Hwy	Auburn Way N	E	C	C
8	15th St NE / NW	W Valley Hwy	Auburn Way N	F**	D	D
9	Auburn Ave / A St	6th St SE	E Valley Access Rd	D	B	C
10	Main St	West Valley Hwy	R St	D	D	D
11	15th St SW	West Valley Hwy	C St SW	E	D	D
12	C St SW	Ellingson Rd	SR - 18	D	B	C
13	West Valley Hwy	37th St NE	15th St NE	E	B	C
14	S 277th St	Frontage Rd	L St NE	E	C	C
15	R St SE / Kersey Way	Howard Rd	Lake Tapps Pkwy	D	B	B
16	Lake Tapps Pkwy	East Valley Hwy	Kersey Way SE	D	C	C
17	A St NW / B St NW	3rd St NW	S 277th St	D	C	B
18	8th St NE / Lea Hill Rd	Harvey Rd	124th Ave SE	E	C	B
19	SE 312th St / 132nd Ave SE	124th Ave SE	SR - 18	D	B	B
20	105th Pl SE / SE 320th St	Lea Hill Rd	124th Ave SE	D	A	C
21	Lakeland Hills Way SE	Lake Tapps Pkwy	A St SE	E	D	C
22	29th St SE / Riverwalk Dr	A St SE	Auburn Way S	D	D	C
23	3rd St SW / Cross St	C St	Auburn Way S	F	F	E
24	41st St SE / Ellingson Rd	A St SE	C St SE	F	F	F
25	West Valley Hwy	15th St NW	15th St SW	E	D	E
* Corridor segments within Downtown Auburn may operate at LOS E in accordance with the Auburn Downtown Plan. All other arterial and collector corridors must operate at LOS D or better, unless otherwise indicated.						
** Total travel time in the eastbound direction cannot exceed 1,000 seconds for this corridor to meet the LOS Standards						

Concurrency (Adequate Public Facilities)

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

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

Capital Facilities Projects and Financing

The City's transportation facilities include projects totaling \$139,099,446. 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 \$267,300 are forecasted for transportation facilities during the six years 2020 – 2025.

City of Auburn Capital Facilities Plan

TABLE T- 2

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

Page	Capacity Projects:	2019	2020	2021	2022	2023	2024	Total
28	Harvey Road & 8th Street NE Intersection Improvements							
	Long-Term Debt	84,500	84,100	83,598	83,196	82,794	82,392	500,580
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	PWTF	-	-	-	-	-	-	-
	Traffic Impact Fees	84,500	84,100	83,598	83,196	82,794	82,392	500,580
29	Lake Tapps Parkway ITS Expansion							
	Capital Costs	105,000	900,000	-	-	-	-	1,005,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Secured)	82,950	711,000	-	-	-	-	793,950
	Traffic Impact Fees	22,050	189,000	-	-	-	-	211,050
30	SE 320th Street/116th Avenue SE Roundabout							
	Capital Costs	325,000	30,000	1,370,000	-	-	-	1,725,000
	Funding Sources:							
	Unrestricted Street Revenue	35,000	5,000	-	-	-	-	40,000
	Grants (Unsecured)	290,000	25,000	1,370,000	-	-	-	1,685,000
	Traffic Impact Fees	-	-	-	-	-	-	-
31	29th Street SE & R Street SE Intersection Improvements							
	Capital Costs	-	-	450,000	1,000,000	-	-	1,450,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	360,000	800,000	-	-	1,160,000
	Traffic Impact Fees	-	-	90,000	200,000	-	-	290,000
32	M Street SE & 29th Street SE Intersection Safety Improvements							
	Capital Costs	50,000	-	-	600,000	-	-	650,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	500,000	-	-	500,000
	Traffic Impact Fees	50,000	-	-	100,000	-	-	150,000
33	R Street SE & 21st Street SE Intersection Safety Improvements							
	Capital Costs	75,000	-	-	800,000	-	-	875,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	700,000	-	-	700,000
	Traffic Impact Fees	75,000	-	-	100,000	-	-	175,000
34	Auburn Way S and 6th Street SE							
	Capital Costs	-	-	-	100,000	100,000	1,000,000	1,200,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	80,000	80,000	800,000	960,000
	Traffic Impact Fees	-	-	-	20,000	20,000	200,000	240,000
35	C Street SW & 15th Street SW Intersection Improvements							
	Capital Costs	-	-	-	200,000	1,000,000	-	1,200,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	-	800,000	-	800,000
	Traffic Impact Fees	-	-	-	200,000	200,000	-	400,000
36	124th Ave SE Corridor & 320th Intersection Improvements							
	Capital Costs	-	-	-	350,000	1,600,000	-	1,950,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	175,000	150,000	-	325,000
	Grants (Unsecured)	-	-	-	-	1,200,000	-	1,200,000
	Other (GRC)	-	-	-	175,000	250,000	-	425,000
37	124th Avenue SE & SE 284th Street Intersection Safety Improvements							
	Capital Costs	-	-	-	-	100,000	600,000	700,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	-	-	450,000	450,000
	Traffic Impact Fees	-	-	-	-	100,000	150,000	250,000

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

Page	<u>Capacity Projects:</u>	2019	2020	2021	2022	2023	2024	Total
38	F Street SE, 4th to AWS							
	Capital Costs	-	-	3,264,000	-	-	-	3,264,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	500,000	-	-	-	500,000
	Other	-	-	2,100,000	-	-	-	2,100,000
	Traffic Impact Fees	-	-	664,000	-	-	-	664,000
39	Evergreen Heights Safe Routes to School Improvements							
	Capital Costs	-	-	-	410,000	2,270,000	-	2,680,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	350,000	1,870,000	-	2,220,000
	Traffic Impact Fees	-	-	-	60,000	400,000	-	460,000
	Other (Private Development)	-	-	-	-	-	-	-
40	Riverwalk Drive SE Non-Motorized Improvements							
	Capital Costs	-	-	-	250,000	1,500,000	-	1,750,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	125,000	125,000	-	250,000
	Grants (Unsecured)	-	-	-	-	1,250,000	-	1,250,000
	Other (MIT)	-	-	-	125,000	125,000	-	250,000
41	BNSF & A St SE Pedestrian Crossing Improvements							
	Capital Costs	-	-	-	-	650,000	4,900,000	5,550,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	400,000	3,500,000	3,900,000
	Traffic Impact Fees	-	-	-	-	250,000	1,400,000	1,650,000
	Other	-	-	-	-	-	-	-
42	Lea Hill Safe Routes to Schools							
	Capital Costs	20,000	1,420,000	387,000	-	-	-	1,827,000
	Funding Sources:							
	Unrestricted Street Revenue	3,000	213,000	58,050	-	-	-	274,050
	Grants (Unsecured)	17,000	1,207,000	328,950	-	-	-	1,552,950
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
43	M Street Underpass							
	Capital Costs	-	-	-	-	-	-	-
	Long-Term Debt	123,800	123,500	123,135	122,843	122,550	122,258	738,086
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	123,800	123,500	123,135	122,843	122,550	122,258	738,086
	PWTF Loan	-	-	-	-	-	-	-
	Other (Other Agencies)	-	-	-	-	-	-	-
44	A Street Loop							
	Capital Costs	-	350,000	1,350,000	-	-	-	1,700,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	-	70,000	270,000	-	-	-	340,000
	Grants	-	280,000	1,080,000	-	-	-	1,360,000
	Other (Other Agencies)	-	-	-	-	-	-	-
45	Auburn Way S Improvements (Hemlock St SE to Poplar St SE)							
	Capital Costs	-	-	1,500,000	1,500,000	7,250,000	7,250,000	17,500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	1,297,500	1,297,500	5,800,000	5,800,000	14,195,000
	Traffic Impact Fees	-	-	202,500	202,500	1,450,000	1,450,000	3,305,000
	Other (MIT)	-	-	-	-	-	-	-
46	M Street NE, E. Main to 4th							
	Capital Costs	50,000	-	350,000	1,250,000	-	-	1,650,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	50,000	-	350,000	1,250,000	-	-	1,650,000

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TABLE T- 2 (continued)

Page	Capacity Projects:	2019	2020	2021	2022	2023	2024	Total
47	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
48	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
49	R Street Bypass							
	Capital Costs	-	-	-	-	-	650,000	650,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	150,000	150,000
	Other	-	-	-	-	-	500,000	500,000
50	SE 320th Street Corridor Improvements Phase 1							
	Capital Costs	-	-	425,000	695,000	2,500,000	-	3,620,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	340,000	556,000	2,000,000	-	2,896,000
	Traffic Impact Fees	-	-	85,000	139,000	500,000	-	724,000
51	West Valley Highway Improvements (15th St NW to W Main St)							
	Capital Costs	25,000	-	100,000	-	600,000	3,000,000	3,725,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	480,000	2,400,000	2,880,000
	Traffic Impact Fees	25,000	-	100,000	-	120,000	600,000	845,000
52	Auburn Regional Growth Center Access Improvements							
	Capital Costs	-	-	400,000	100,000	1,500,000	-	2,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	320,000	80,000	1,200,000	-	1,600,000
	Traffic Impact Fees	-	-	80,000	20,000	300,000	-	400,000
53	M Street SE Corridor (8th St SE to AWS)							
	Capital Costs	-	-	-	-	2,050,000	5,250,000	7,300,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	975,000	4,200,000	5,175,000
	Traffic Impact Fees	-	-	-	-	750,000	750,000	1,500,000
	Other (Development)	-	-	-	-	325,000	300,000	625,000
54	Lea Hill Segment 1 (R St NE to 105th PI SE)							
	Capital Costs	-	-	-	2,900,000	5,500,000	5,500,000	13,900,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	2,310,000	4,400,000	4,400,000	11,110,000
	Traffic Impact Fees	-	-	-	590,000	1,100,000	1,100,000	2,790,000
	Other	-	-	-	-	-	-	-
55	Lea Hill Rd Segment 2 (105th Ave SE to 112th Ave SE)							
	Capital Costs	-	-	-	-	3,500,000	8,500,000	12,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	2,900,000	7,100,000	10,000,000
	Traffic Impact Fees	-	-	-	-	600,000	1,400,000	2,000,000
	Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page	Capacity Projects:						
56	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)						
	Capital Costs	-	-	-	-	1,000,000	1,000,000
	Funding Sources:						
	Unrestricted Street Revenue	-	-	-	-	-	-
	Grants	-	-	-	-	750,000	750,000
	Traffic Impact Fees	-	-	-	-	250,000	250,000
	Other	-	-	-	-	-	-
57	West Valley Highway Improvements (SR-18 to 15th St SW)						
	Capital Costs	-	-	400,000	2,000,000	-	2,400,000
	Funding Sources:						
	Grants	-	-	320,000	1,600,000	-	1,920,000
	Traffic Impact Fees	-	-	80,000	400,000	-	480,000
	Other	-	-	-	-	-	-
58	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
59	A Street NW, Phase 1						
	Capital Costs	25,000	25,000	25,000	25,000	-	100,000
	Funding Sources:						
	Unrestricted Street Revenue	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Traffic Impact Fees	25,000	25,000	25,000	25,000	-	100,000
60	A Street SE & Lakeland Hills Way SE Intersection Safety & Capacity Imp.						
	Capital Costs	50,000	-	-	-	-	50,000
	Funding Sources:						
	Unrestricted Street Revenue	-	-	-	-	-	-
	Grants	-	-	-	-	-	-
	Traffic Impact Fees	50,000	-	-	-	-	50,000
61	Kersey Way Study						
	Capital Costs	20,000	-	-	-	-	20,000
	Funding Sources:						
	Unrestricted Street Revenue	-	-	-	-	-	-
	Traffic Mitigation Fees	20,000	-	-	-	-	20,000
62	A Street SE Safety Improvements Study						
	Capital Costs	55,000	-	-	-	-	55,000
	Funding Sources:						
	Unrestricted Street Revenue	55,000	-	-	-	-	55,000
	Grants	-	-	-	-	-	-
	Other	-	-	-	-	-	-
Subtotal, Capacity Projects:							
	Capital Costs	1,008,300	2,932,600	10,327,733	12,786,039	31,425,344	99,659,666

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2019	2020	2021	2022	2023	2024	Total	
Page	<u>Non-Capacity Projects:</u>							
63	Signal Replacement Program							
	Capital Costs	-	-	75,000	525,000	-	75,000	675,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	75,000	525,000	-	75,000	675,000
	Other	-	-	-	-	-	-	-
64	ITS Dynamic Message Signs							
	Capital Costs	20,000	125,000	-	20,000	125,000	-	290,000
	Funding Sources:							
	Unrestricted Street Revenue	20,000	125,000	-	20,000	125,000	-	290,000
	Grants	-	-	-	-	-	-	-
65	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
	Other	-	-	-	-	-	-	-
66	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
	Other	-	-	-	-	-	-	-
67	Downtown Transit Center Access Improvements							
	Capital Costs	-	125,000	-	-	-	-	125,000
	Funding Sources:							
	Unrestricted Street Revenue	-	25,000	-	-	-	-	25,000
	Other (Sound Transit)	-	100,000	-	-	-	-	100,000
68	Auburn Way N/S (4th St NE to 4th St SE)							
	Capital Costs	-	-	-	50,000	600,000	200,000	850,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	50,000	300,000	100,000	450,000
	Grants (Unsecured)	-	-	-	-	300,000	100,000	400,000
	Other	-	-	-	-	-	-	-
69	Auburn Way S (SR-164) Poplar Curve Safety Improvements							
	Capital Costs	55,000	213,200	-	-	-	-	268,200
	Funding Sources:							
	Unrestricted Street Revenue	5,500	-	-	-	-	-	5,500
	Grants (Unsecured)	49,500	213,200	-	-	-	-	262,700
	Other	-	-	-	-	-	-	-
70	AWS Streetscape Improvements (SR 18 to M St SE)							
	Capital Costs	-	-	-	-	1,850,000	2,650,000	4,500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	200,000	200,000	400,000
	Grants	-	-	-	-	1,650,000	2,450,000	4,100,000
71	S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements							
	Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Other	-	-	-	-	-	-	-
	<u>Subtotal, Non-Capacity Projects:</u>							
	Capital Costs	295,000	583,200	295,000	715,000	2,795,000	3,045,000	7,728,200

City of Auburn Capital Facilities Plan

TABLE T- 2 (continued)

	2019	2020	2021	2022	2023	2024	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	800,000	2,725,000	10,121,000	12,580,000	31,220,000	40,975,000	98,421,000
Non-Capacity Projects	295,000	583,200	295,000	715,000	2,795,000	3,045,000	7,728,200
Long-Term Debt	208,300	207,600	206,733	206,039	205,344	204,650	1,238,666
Total Costs	1,303,300	3,515,800	10,622,733	13,501,039	34,220,344	44,224,650	107,387,866
FUNDING SOURCES:							
Unrestricted Street Revenue	318,500	468,000	899,050	995,000	1,100,000	475,000	4,255,550
Grants	439,450	2,436,200	5,416,450	8,573,500	26,185,000	34,525,000	77,575,600
Traffic Impact Fees	525,350	511,600	2,173,233	3,632,539	6,235,344	8,424,650	21,502,716
Traffic Mitigation Fees	20,000	-	34,000	-	-	-	54,000
Other (<i>Other Agencies</i>)	-	100,000	2,100,000	300,000	700,000	800,000	4,000,000
Total Funding	1,303,300	3,515,800	10,622,733	13,501,039	34,220,344	44,224,650	107,387,866

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Special Revenue Fund

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements** **TIP# I-5**
 Project No: **cp0611**
 Project Type: **Capacity**
 Project Manager: **None** **LOS Corridor ID# 5, 19**

Description:
 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 additional impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	691,974	84,805	84,500	84,100	861,279
<i>Traffic Impact Fees</i>	204,500				204,500
<i>PWTF</i>	1,527,300				1,527,300
Total Funding Sources:	2,423,774	84,805	84,500	84,100	2,593,079
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>	691,974	84,805	84,500	84,100	861,279
Total Expenditures:	2,423,774	84,805	84,500	84,100	2,593,079

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	83,598	83,196	82,794	82,392	500,580
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTF</i>	-	-	-	-	-
Total Funding Sources:	83,598	83,196	82,794	82,392	500,580
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Long Term Debt - PWTF</i>	83,598	83,196	82,794	82,392	500,580
Total Expenditures:	83,598	83,196	82,794	82,392	500,580

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Lake Tapps Parkway ITS Expansion**
 Project No: **cp1618**
 Project Type: **Capacity**
 Project Manager: **Kevin Thompson**

TIP# I-6

LOS Corridor ID# 17

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. Project was awarded design and construction funds in 2016; the awarded amount will not be released to the City until 2019.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	82,950	711,000	82,950
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	4,051	-	22,050	189,000	26,101
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	4,051	-	105,000	900,000	109,051
Capital Expenditures:					
<i>Design</i>	4,051	-	105,000	-	109,051
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	900,000	-
Total Expenditures:	4,051	-	105,000	900,000	109,051

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	793,950
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<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

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **SE 320th Street/116th Avenue SE Roundabout**

TIP# I-7

Project No: **asbd29**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 25

Description:

This project will fund the design, right-of-way acquisition, and construction of a modern roundabout at the SE 320th Street intersection with 116th Avenue SE. The intersection currently has stop control on the 116th Avenue SE approaches.

Progress Summary:

Grant funding was applied for in 2018. If awarded, the design phase would begin in 2019, with construction anticipated to be completed in 2021.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,000.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	35,000	5,000	35,000
<i>Grants- Unsecured (Federal)</i>	-	-	290,000	25,000	290,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	325,000	30,000	325,000
 Capital Expenditures:					
<i>Design</i>	-	-	325,000	-	325,000
<i>Right of Way</i>	-	-	-	30,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	325,000	30,000	325,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	40,000
<i>Grants- Unsecured (Federal)</i>	1,370,000	-	-	-	1,685,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,370,000	-	-	-	1,725,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	325,000
<i>Right of Way</i>	-	-	-	-	30,000
<i>Construction</i>	1,370,000	-	-	-	1,370,000
Total Expenditures:	1,370,000	-	-	-	1,725,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# I-8

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:					
The annual maintenance cost for this project is estimated to be \$500.					
Activity:					
Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-
Forecasted Project Cost:					
	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	360,000	800,000	-	-	1,160,000
Traffic Impact Fees	90,000	200,000	-	-	290,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	450,000	1,000,000	-	-	1,450,000
Capital Expenditures:					
Design	450,000	-	-	-	450,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	-	1,000,000
Total Expenditures:	450,000	1,000,000	-	-	1,450,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	M Street SE & 29th Street SE Intersection Safety Improvements	TIP# I-9
Project No:	asbd21	
Project Type:	Capacity, Safety	
Project Manager:	TBD	LOS Corridor ID# 27

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. Preliminary design is scheduled to be initiated in 2019. 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:	2018 YE				2019 Year End
	Prior to 2018	Estimate	2019 Budget	2020 Budget	Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	50,000	-	50,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	500,000	-	-	500,000
Traffic Impact Fees	-	100,000	-	-	150,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	600,000	-	-	650,000
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	600,000	-	-	600,000
Total Expenditures:	-	600,000	-	-	650,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements**

TIP# I-10

Project No: **asbd22**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 16

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 preliminary design are anticipated to be completed in 2019. Construction will be completed when the project is fully funded. Interim improvements were constructed in 2017 to improve the pedestrian crossing in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	700,000	-	-	700,000
<i>Traffic Impact Fees</i>	-	100,000	-	-	175,000
<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

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Auburn Way S and 6th Street SE**

TIP# I-11

Project No: **cpxxx**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 3

Description:

This project will fund the design, right-of-way acquisition, and construction of a new southbound right-turn pocket on Auburn Way S at the intersection with 6th Street SE/SR-18 EB ramps.

Progress Summary:

The project phases will be completed when grant funding is secured.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	80,000	80,000	800,000	960,000
<i>Traffic Impact Fees</i>	-	20,000	20,000	200,000	240,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	100,000	1,000,000	1,200,000
 Capital Expenditures:					
<i>Design</i>	-	100,000	-	-	100,000
<i>Right of Way</i>	-	-	100,000	-	100,000
<i>Construction</i>	-	-	-	1,000,000	1,000,000
Total Expenditures:	-	100,000	100,000	1,000,000	1,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

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

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

Progress Summary:
 Design is planned to begin in 2022. 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:

		2018 YE			2019 Year End
Funding Sources:	Prior to 2018	Estimate	2019 Budget	2020 Budget	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:

					Total
Funding Sources:	2021	2022	2023	2024	2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	800,000	-	800,000
<i>Traffic Impact Fees</i>	-	200,000	200,000	-	400,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	200,000	1,000,000	-	1,200,000
Capital Expenditures:					
<i>Design</i>	-	200,000	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,000,000	-	1,000,000
Total Expenditures:	-	200,000	1,000,000	-	1,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **124th Ave SE Corridor & 320th Intersection Improvements**

TIP# I-13

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>Other (GRC)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	175,000	150,000	-	325,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	1,200,000	-	1,200,000
<i>REET 2</i>	-	-	-	-	-
<i>Other (GRC)</i>	-	175,000	250,000	-	425,000
Total Funding Sources:	-	350,000	1,600,000	-	1,950,000
Capital Expenditures:					
<i>Design</i>	-	350,000	-	-	350,000
<i>Right of Way</i>	-	-	100,000	-	100,000
<i>Construction</i>	-	-	1,500,000	-	1,500,000
Total Expenditures:	-	350,000	1,600,000	-	1,950,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	124th Avenue SE & SE 284th Street Intersection Safety Improvements	TIP# I-14
Project No:	cpxxxx	
Project Type:	Capacity, Safety	
Project Manager:	TBD	LOS Corridor ID# N/A

Description:
 This project will complete the design phase, purchase ROW, and construct safety and capacity improvements at this intersection. The improvements will include a left-turn lane for northbound vehicles on 124th Avenue SE.

Progress Summary:

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$2,000.

Activity:

		2018 YE			2019 Year End
Funding Sources:	Prior to 2018	Estimate	2019 Budget	2020 Budget	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:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	450,000	450,000
<i>Traffic Impact Fees</i>	-	-	100,000	150,000	250,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	600,000	700,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	-	100,000
<i>Right of Way</i>	-	-	-	50,000	50,000
<i>Construction</i>	-	-	-	550,000	550,000
Total Expenditures:	-	-	100,000	600,000	700,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** **TIP# N-5**
 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, 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. Design phase was initiated in 2015. Construction is pending based on the ability to secure grant funding.

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

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2017 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	40,000	-	-	40,000
<i>Grants- Secured Federal</i>	331,990	188,000	-	-	519,990
<i>Grants-Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	55,789	74,200	-	-	129,989
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	387,779	302,200	-	-	689,979
Capital Expenditures:					
<i>Design</i>	387,779	252,200	-	-	639,979
<i>Right of Way</i>	-	50,000	-	-	50,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	387,779	302,200	-	-	689,979

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Street Revenue</i>	500,000	-	-	-	500,000
<i>Grants- Unsecured (Fed)</i>	-	-	-	-	-
<i>Grants-Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	664,000	-	-	-	664,000
<i>Other</i>	2,100,000	-	-	-	2,100,000
Total Funding Sources:	3,264,000	-	-	-	3,264,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	3,264,000	-	-	-	3,264,000
Total Expenditures:	3,264,000	-	-	-	3,264,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Special Revenue Fund

Project Title: **Evergreen Heights Safe Routes to School Improvements, Phase 1 & 2** TIP# N-8
 Project No: **asbd14, cp1810**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **TBD** LOS Corridor ID# 37

Description:
 Phase 1 of the project includes the vertical realignment of S 316th Street along the school frontage to address a sight-distance problems associated with the school driveways and at the intersection with 56th Avenue S. This improvement is being constructed by the school district as part of their half street improvements associated with on-site improvements to the school.

 Phase 2 of the project will realign the 56th Avenue S approach to S 316th Street to the east to remove the offset between the street approach and school driveway, and a roundabout will be constructed at the S 316th Street/56th Avenue S intersection replacing the existing all-way stop-control. Other project elements include street lighting and required storm water system improvements.

Progress Summary:
 A partnership with the Auburn School District was created for the Phase 1 improvements, and are scheduled to be constructed during 2018. Phase 2 will be dependent on the ability to secure grant funding.

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

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	24,500	-	-	24,500
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>Mitigation Fees</i>	-	100,000	-	-	100,000
<i>Other (Auburn Sch. Dist.)</i>	-	122,500	-	-	122,500
<i>Traffic Impact</i>	-	-	-	-	-
Total Funding Sources:	-	247,000	-	-	247,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	247,000	-	-	247,000
Total Expenditures:	-	247,000	-	-	247,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	350,000	1,870,000	-	2,220,000
<i>Mitigation Fees</i>	-	-	-	-	-
<i>Other (Auburn Sch. Dist.)</i>	-	-	-	-	-
<i>Traffic Impact</i>	-	60,000	400,000	-	460,000
Total Funding Sources:	-	410,000	2,270,000	-	2,680,000
Capital Expenditures:					
<i>Design</i>	-	200,000	-	-	200,000
<i>Right of Way</i>	-	210,000	-	-	210,000
<i>Construction</i>	-	-	2,270,000	-	2,270,000
Total Expenditures:	-	410,000	2,270,000	-	2,680,000

Grants / Other Sources: Auburn School District partnership includes direct financial contribution and ROW dedication.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
 Project No: **asbd26**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **TBD**

TIP# N-9

LOS Corridor ID# 27

Description:

This project is planned as a partnership between the City of Auburn and the Muckleshoot Indian Tribe to improve pedestrian safety by constructing sidewalks, street lighting, and related storm improvements on Riverwalk Drive SE between Auburn Way S and Howard Road SE. This project will close a major gap in the sidewalk system and ties into the proposed improvements on Auburn Way South.

Progress Summary:

Design is anticipated to begin in 2022. 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.

Previous

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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 (MIT)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	125,000	125,000	-	250,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	1,250,000	-	1,250,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	125,000	125,000	-	250,000
Total Funding Sources:	-	250,000	1,500,000	-	1,750,000
Capital Expenditures:					
<i>Design</i>	-	250,000	-	-	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,500,000	-	1,500,000
Total Expenditures:	-	250,000	1,500,000	-	1,750,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **BNSF & A St SE Pedestrian Crossing Improvements**
 Project No: **cpxxx**
 Project Type: **Capacity, Safety, Non-Motorized**
 Project Manager: **TBD**

TIP# N-10

LOS Corridor ID# 10

Description:
 This project will fund the permitting, design, and construction of a new pedestrian underpass of the BNSF Railway mainline tracks south of 41st St SE and a new signalized pedestrian crossing of A St SE. This project is needed to improve pedestrian walking routes and safety.

Progress Summary:
 Consultant feasibility analysis was completed to refine project scope, alignment, and identify design issues. Future project phases will be completed when grant funding is secured.

Future Impact on Operating Budget:
 The annual maintenance cost for this project is estimated to be \$5,500.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	400,000	3,500,000	3,900,000
<i>Traffic Impact Fees</i>	-	-	250,000	1,400,000	1,650,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	650,000	4,900,000	5,550,000
Capital Expenditures:					
<i>Design</i>	-	-	650,000	-	650,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	4,900,000	4,900,000
Total Expenditures:	-	-	650,000	4,900,000	5,550,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Lea Hill Safe Routes to Schools**
 Project No: **asbd31**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **TBD**

TIP# N-11

LOS Corridor ID# N/A

Description:

The project will design and construct non-motorized improvements along SE 304th St from Hazelwood Elementary School extending east to 124th Ave SE and continuing south along 124th Ave SE to Lea Hill Elementary School. The project will complete multiple gaps in the existing non-motorized network. The elements of work include construction of approximately 2,400 linear feet of sidewalk to match adjacent widths. The project will also construct curb and gutter, ADA compliant curb ramps, driveways aprons and retaining walls associated with the new sidewalks. Utility poles will need to be relocated to accommodate the proposed sidewalk alignment in some locations. Where sidewalks are installed the bike network will be extended in most locations along the project to include the connection to and from the existing bicycle improvements constructed as part of the SE 304th St/124th Ave SE roundabout. Additional lighting is proposed for pedestrian safety and will be incorporated onto existing/relocated utility poles. Ancillary work, including but not limited to, property restoration, grading, storm upgrades, school zone beacon relocation, channelization, fencing, landscaping and mailbox relocation will be addressed with the project.

Progress Summary:

Grant funding application was submitted in 2018. If secured the design phase will be started in 2019 and construction completed during 2021.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	3,000	213,000	3,000
<i>Grants- Unsecured Federal</i>	-	-	17,000	1,207,000	17,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	20,000	1,420,000	20,000
Capital Expenditures:					
<i>Design</i>	-	-	20,000	70,000	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,350,000	-
Total Expenditures:	-	-	20,000	1,420,000	20,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	58,050	-	-	-	274,050
<i>Grants- Unsecured Federal</i>	328,950	-	-	-	1,552,950
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	387,000	-	-	-	1,827,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	387,000	-	-	-	1,737,000
Total Expenditures:	387,000	-	-	-	1,827,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	M Street Underpass (3rd St SE to 8th St SE)	TIP# R-3
Project No:	c201a0	
Project Type:	Capacity	
Project Manager:	Ryan Vondrak	LOS Corridor ID# 6

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

Progress Summary:
Construction was completed in 2014. Debt Service is scheduled each year through 2041.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>					-
<i>Grants- Secured (Fed, State, Local)</i>	9,696,313	-	-	-	9,696,313
<i>REET2</i>	1,140,001	-	-	-	1,140,001
<i>Traffic Impact Fees (Construction)</i>	4,162,000	-	-	-	4,162,000
<i>Traffic Impact Fees (Debt Service)</i>	519,695	124,013	123,800	123,500	767,508
<i>Traffic Mitigation Fees</i>	660,000	-	-	-	660,000
<i>PWTFL (30 years)</i>	3,284,857	-	-	-	3,284,857
<i>Other Sources (Other Agencies)*</i>	3,126,104	-	-	-	3,126,104
Total Funding Sources:	22,588,970	124,013	123,800	123,500	22,836,783
Capital Expenditures:					
<i>Design</i>	2,688,924	-	-	-	2,688,924
<i>Right of Way</i>	3,358,443	-	-	-	3,358,443
<i>Construction</i>	16,021,908	-	-	-	16,021,908
<i>PWTFL Debt Service</i>	519,695	124,013	123,800	123,500	767,508
Total Expenditures:	22,588,970	124,013	123,800	123,500	22,836,783

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Impact Fees (Construction)</i>	-	-	-	-	-
<i>Traffic Impact Fees (Debt Service)</i>	123,135	122,843	122,550	122,258	738,086
<i>Traffic Mitigation Fees</i>	-	-	-	-	-
<i>PWTFL (30 years)</i>	-	-	-	-	-
<i>Other Sources (Other Agencies)*</i>	-	-	-	-	-
Total Funding Sources:	123,135	122,843	122,550	122,258	738,086
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>PWTFL Debt Service</i>	123,135	122,843	122,550	122,258	738,086
Total Expenditures:	123,135	122,843	122,550	122,258	738,086

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, 2019-2024

Special Revenue Fund

Project Title: **A Street Loop**

TIP# R-4

Project No: **asbd32**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

The project will design and construct a new one-way (eastbound) roadway connection between A Street SW and A Street SE. The new intersection with A Street SE will allow an unsignalized right-turn movement onto southbound A Street SE, providing an alternative to the intersection of 2nd/3rd Street SE and A Street SE. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Interlocal Grant</i>	-	-	-	280,000	-
<i>Traffic Impact Fees</i>	-	-	-	70,000	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	350,000	-
 Capital Expenditures:					
<i>Design</i>	-	-	-	350,000	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	350,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Interlocal Grant</i>	1,080,000	-	-	-	1,360,000
<i>Traffic Impact Fees</i>	270,000	-	-	-	340,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,350,000	-	-	-	1,700,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	350,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,350,000	-	-	-	1,350,000
Total Expenditures:	1,350,000	-	-	-	1,700,000

Grants / Other Sources: Interlocal funding from Sound Transit

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**

TIP# R-6

Project No: **cp1622**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 4

Description:

Widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two general purpose lanes in each direction, turn lanes, access management 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 0.4 miles.

Progress Summary:

This project is proposed to be 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 state and federal competitions. This project will extend corridor improvements along Auburn Way S completed under previous projects.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	7,590	-	-	-	7,590
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	7,590	-	-	-	7,590
Capital Expenditures:					
<i>Design</i>	7,590	-	-	-	7,590
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	7,590	-	-	-	7,590

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	1,297,500	1,297,500	5,800,000	5,800,000	14,195,000
<i>Traffic Impact Fees</i>	202,500	202,500	1,450,000	1,450,000	3,305,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,500,000	1,500,000	7,250,000	7,250,000	17,500,000
Capital Expenditures:					
<i>Design</i>	1,500,000	-	-	-	1,500,000
<i>Right of Way</i>	-	1,500,000	-	-	1,500,000
<i>Construction</i>	-	-	7,250,000	7,250,000	14,500,000
Total Expenditures:	1,500,000	1,500,000	7,250,000	7,250,000	17,500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	M Street NE (E Main St to 4th St NE)	TIP# R-7
Project No:	asbd12	
Project Type:	Capacity	
Project Manager:	TBD	LOS Corridor ID# 5

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

Progress Summary:
Pre-design will be completed during 2019 to refine project scope, alignment, and cost.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	50,000	-	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	350,000	1,250,000	-	-	1,650,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	350,000	1,250,000	-	-	1,650,000
Capital Expenditures:					
<i>Design</i>	350,000	-	-	-	400,000
<i>Right of Way</i>	-	100,000	-	-	100,000
<i>Construction</i>	-	1,150,000	-	-	1,150,000
Total Expenditures:	350,000	1,250,000	-	-	1,650,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# R-9

Project No: **cpxxx**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

A portion of the right-of-way for the realigned roadway was dedicated as part of an adjacent development project.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	575,000	575,000
<i>REET 2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	250,000	250,000
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	825,000	825,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	125,000	125,000
<i>Right of Way</i>	-	-	-	25,000	25,000
<i>Construction</i>	-	-	-	675,000	675,000
Total Expenditures:	-	-	-	825,000	825,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements (SE 312th to SE 318th)**

TIP# R-11

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 St, and 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 GRC in 2012.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<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

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Special Revenue Fund

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

TIP# R-12

LOS Corridor ID# N/A

Description:
 This project will complete the design and construction of the Bypass Rd, an arterial connection between M Street SE and Auburn Black Diamond Road, paralleling the Stampede Pass 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 \$7,500.

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<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:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	150,000	150,000
<i>Other Sources (Development)</i>	-	-	-	500,000	500,000
Total Funding Sources:	-	-	-	650,000	650,000
Capital Expenditures:					
<i>Design</i>	-	-	-	650,000	650,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	650,000	650,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)** **TIP # R-13**
 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 bicycle lanes, sidewalks, and street lighting between 122nd Ave SE and 116th Ave SE. Project length is approximately .45 miles.

Progress Summary:
 GRC completed the design and construction for the segment between 124th Ave SE and 122nd Ave SE in 2013. The project schedule is dependent on the availability of grant funding.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>		-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	340,000	556,000	2,000,000	-	2,896,000
<i>Traffic Impact Fees</i>	85,000	139,000	500,000	-	724,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	425,000	695,000	2,500,000	-	3,620,000
Capital Expenditures:					
<i>Design</i>	425,000	-	-	-	425,000
<i>Right of Way</i>	-	695,000	-	-	695,000
<i>Construction</i>	-	-	2,500,000	-	2,500,000
Total Expenditures:	425,000	695,000	2,500,000	-	3,620,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **West Valley Highway Improvements (15th Street NW to W Main Street)** TIP# R-14
 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 2019 to complete preliminary plans and refine project cost-estimate.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	25,000	-	25,000
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:	2021	2022	2023	2024	Total 2019-2024
<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	845,000
Total Funding Sources:	100,000	-	600,000	3,000,000	3,725,000
Capital Expenditures:					
<i>Design</i>	100,000	-	600,000	-	725,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	3,000,000	3,000,000
Total Expenditures:	100,000	-	600,000	3,000,000	3,725,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Special Revenue Fund

Project Title: **Auburn Regional Growth Center Access Improvements** **TIP# R-16**
 Project No: **asbd24**
 Project Type: **Capacity**
 Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
 The project would improve the 3rd Street NE/4th Street NE intersections with Auburn Avenue and Auburn Way N. The goals of the project are to improve traffic operations and safety and circulation for both vehicles and non-motorized users. The project will add a northbound left-turn movement and a northbound/southbound crosswalk at the 3rd Street NE intersection with Auburn Avenue, and realign the intersection of 4th St NE with Auburn Way N to eliminate the split phase operation signal improving circulation and access.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<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:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	320,000	80,000	1,200,000	-	1,600,000
<i>Traffic Impact Fees</i>	80,000	20,000	300,000	-	400,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	400,000	100,000	1,500,000	-	2,000,000
Capital Expenditures:					
<i>Design</i>	400,000	-	-	-	400,000
<i>Right of Way</i>	-	100,000	-	-	100,000
<i>Construction</i>	-	-	1,500,000	-	1,500,000
Total Expenditures:	400,000	100,000	1,500,000	-	2,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# R-17

LOS Corridor ID# 6

Description:
 Widen M Street SE into a multi-lane arterial between 8th St SE and AWS, including the construction of a new traffic signal at the intersection with 12th Street SE. 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:
 The annual maintenance cost for this project is estimated to be \$15,000.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	975,000	4,200,000	5,175,000
<i>Traffic Impact Fees</i>	-	-	750,000	750,000	1,500,000
<i>REET2</i>	-	-	-	-	-
<i>Other(Development)</i>	-	-	325,000	300,000	625,000
Total Funding Sources:	-	-	2,050,000	5,250,000	7,300,000
Capital Expenditures:					
<i>Design</i>	-	-	725,000	-	725,000
<i>Right of Way</i>	-	-	1,325,000	-	1,325,000
<i>Construction</i>	-	-	-	5,250,000	5,250,000
Total Expenditures:	-	-	2,050,000	5,250,000	7,300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Special Revenue Fund

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th PI SE)**
 Project No: **cp1806**
 Project Type: **Capacity**
 Project Manager: **Kim Truong**

TIP# R-20

LOS Corridor ID# 19

Description:
 Widen the existing roadway to provide a four/five-lane cross section with intersection improvements and pedestrian and bicycle facilities.

Progress Summary:
 Two parcels along the future roadway alignment were purchased by the City in 2014, and a third in 2016. Corridor pre-design started in 2018.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	430,000	200,000	-	-	630,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	430,000	200,000	-	-	630,000
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	-	200,000	-	-	200,000
<i>Right of Way</i>	430,000	-	-	-	430,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	430,000	200,000	-	-	630,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	2,310,000	4,400,000	4,400,000	11,110,000
<i>Traffic Impact Fees</i>	-	590,000	1,100,000	1,100,000	2,790,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	2,900,000	5,500,000	5,500,000	13,900,000
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	-	2,150,000	-	-	2,150,000
<i>Right of Way</i>	-	750,000	-	-	750,000
<i>Construction</i>	-	-	5,500,000	5,500,000	11,000,000
Total Expenditures:	-	2,900,000	5,500,000	5,500,000	13,900,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# R-21

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:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	2,900,000	7,100,000	10,000,000
<i>Traffic Impact Fees</i>	-	-	600,000	1,400,000	2,000,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	3,500,000	8,500,000	12,000,000
Capital Expenditures:					
<i>Design</i>	-	-	2,000,000	-	2,000,000
<i>Right of Way</i>	-	-	1,500,000	-	1,500,000
<i>Construction</i>	-	-	-	8,500,000	8,500,000
Total Expenditures:	-	-	3,500,000	8,500,000	12,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)	TIP# R-22
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:
 The annual maintenance cost for this project is estimated to be \$20,300.

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	750,000	750,000
<i>Traffic Impact Fees</i>	-	-	-	250,000	250,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	1,000,000	1,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	500,000	500,000
<i>Right of Way</i>	-	-	-	500,000	500,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	1,000,000	1,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	West Valley Highway Improvements (SR-18 to 15th Street SW)	TIP# R-23
Project No:	asbd20	
Project Type:	Capacity	
Project Manager:	TBD	LOS Corridor ID# 35

Description:
 This project scope includes 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:

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

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<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:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	320,000	1,600,000	-	-	1,920,000
<i>Traffic Impact Fees</i>	80,000	400,000	-	-	480,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	400,000	2,000,000	-	-	2,400,000
Capital Expenditures:					
<i>Design</i>	400,000	-	-	-	400,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,000,000	-	-	2,000,000
Total Expenditures:	400,000	2,000,000	-	-	2,400,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Stewart Road (Lake Tapps Parkway Corridor)**
 Project No: **asbd25**
 Project Type: **Capacity**
 Project Manager: **City of Pacific**

TIP# R-24

LOS Corridor ID# N/A

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.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Mitigation 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	66,000	-	-	-	66,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Traffic Mitigation Fees</i>	34,000	-	-	-	34,000
Total Funding Sources:	100,000	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	-	-	-	100,000
Total Expenditures:	100,000	-	-	-	100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **A Street NW - Phase 1 (3rd St NW to 14th St NW)**

TIP# S-1

Project No: **c207a0**

Project Type: **Capacity, Environmental Monitoring**

Project Manager: **Tim Carlaw**

LOS Corridor ID# 18

Description:

Constructed a new multi-lane arterial from 3rd Street NW to 14th Street NW completing a missing link along the corridor. This project improves mobility and was tied to corridor development. The project length was approximately three-quarters of a mile. The City purchased ROW from the northern property owner. If the property develops any access to A St NW, 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:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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>	1,246,496	72,500	25,000	25,000	1,343,996
<i>Other Sources -Multicare Contribution</i>	383,381	-	-	-	383,381
Total Funding Sources:	8,257,578	72,500	25,000	25,000	8,355,078
Capital Expenditures:					
<i>Design</i>	1,591,160	-	10,000	10,000	1,601,160
<i>Right of Way</i>	821,341	-	-	-	821,341
<i>Construction</i>	4,896,826	-	-	-	4,896,826
<i>Environmental</i>	948,251	72,500	15,000	15,000	1,035,751
Total Expenditures:	8,257,578	72,500	25,000	25,000	8,355,078

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	25,000	25,000	-	-	100,000
<i>Other Sources -Multicare Contribution</i>	-	-	-	-	-
Total Funding Sources:	25,000	25,000	-	-	100,000
Capital Expenditures:					
<i>Design</i>	10,000	10,000	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Environmental</i>	15,000	15,000	-	-	60,000
Total Expenditures:	25,000	25,000	-	-	100,000

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	A Street SE & Lakeland Hills Way SE Intersection Safety & Capacity Imp.	TIP# S-3
Project No:	asbd15	
Project Type:	Capacity, Safety	
Project Manager:	TBD	LOS Corridor ID# 10, 34

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

Progress Summary:
Analysis, preliminary design, and construction cost estimate will be initiated in 2019. 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:	2018 YE				2019 Year End
	Prior to 2018	Estimate	2019 Budget	2020 Budget	Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	50,000	-	50,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:	2021	2022	2023	2024	Total
					2019-2024
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	50,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# S-4

LOS Corridor ID# 36

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

Progress Summary:
 Design study will begin in 2019.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	20,000	-	20,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	20,000	-	20,000
Capital Expenditures:					
<i>Design</i>	-	-	20,000	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	20,000	-	20,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	20,000
<i>Other (Developer)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	20,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	20,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# S-5

Project No: **cp1110**

Project Type: **Capacity, Safety**

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. 2019 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	1,230	-	55,000	-	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	-	55,000	-	56,230
Capital Expenditures:					
<i>Design</i>	1,230	-	55,000	-	56,230
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	1,230	-	55,000	-	56,230

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	55,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	55,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	55,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	Signal Replacement Program	TIP# I-1
Project No:	cpxxxx	
Project Type:	Non-Capacity	
Project Manager:	TBD	LOS Corridor ID# N/A

Description:
 This program will replace existing traffic signals as they reach the end of their serviceable life span. Replacement signals will match the City's current design standards, meet ADA accessibility requirements, and include battery backup power supplies. The signal anticipated to be replaced in 2022 is the Auburn Way N/1st Street NE signal which was constructed in 1968. The signal anticipated to be replaced in 2024 is the E Main Street/Auburn Avenue signal which was also constructed in 1968.

Progress Summary:

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

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed & State)</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:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Street Revenue</i>	75,000	525,000	-	75,000	675,000
<i>Grants- Unsecured (Fed & State)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	75,000	525,000	-	75,000	675,000
Capital Expenditures:					
<i>Design</i>	75,000	-	-	75,000	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	525,000	-	-	525,000
Total Expenditures:	75,000	525,000	-	75,000	675,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan

Special Revenue Fund

Project Title: **ITS Dynamic Message Signs**

TIP# I-3

Project No: **asbd16, cp1701**

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

Project Manager: **Luis Barba**

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 Plan ITS map and include Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway and Lea Hill Road.

Progress Summary:

The first two signs (Auburn Way S and S 277th Street) have been completed.

Future Impact on Operating Budget:

The annual maintenance and operational costs for this project is estimated to be \$6,000.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	77,998	17,180	20,000	125,000	115,178
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>REET</i>	100,000	-	-	-	100,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	-	-	-	-
Total Funding Sources:	177,998	17,180	20,000	125,000	215,178
Capital Expenditures:					
<i>Design</i>	72,633	-	20,000	-	92,633
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	105,365	17,180	-	125,000	122,545
Total Expenditures:	177,998	17,180	20,000	125,000	215,178

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	20,000	125,000	-	290,000
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	-	-	-	-
Total Funding Sources:	-	20,000	125,000	-	290,000
Capital Expenditures:					
<i>Design</i>	-	20,000	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	125,000	-	250,000
Total Expenditures:	-	20,000	125,000	-	290,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# N-1

Project No: **asbd08, cp1615, cp1712, cp1816**

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

Project Manager: **Scott Nutter**

LOS Corridor ID# N/A

Description:

This is an annual program to fund small pedestrian 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:	Previous 2 Years Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	98,371	100,000	100,000	100,000	298,371
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	98,371	100,000	100,000	100,000	298,371
Capital Expenditures:					
<i>Design</i>	25,547	10,000	10,000	10,000	45,547
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	72,824	90,000	90,000	90,000	252,824
Total Expenditures:	98,371	100,000	100,000	100,000	298,371

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<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>	10,000	10,000	10,000	10,000	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	90,000	90,000	90,000	90,000	540,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

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

TIP# N-3

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 and community feedback.

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	100,000	-	100,000	-	300,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	-	100,000	-	300,000
 Capital Expenditures:					
<i>Design</i>	10,000	-	10,000	-	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	90,000	-	90,000	-	270,000
Total Expenditures:	100,000	-	100,000	-	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Special Revenue Fund

Project Title:	Downtown Transit Center Access Improvements	TIP# N-6
Project No:	asbd28	
Project Type:	Non-Capacity, Transit	
Project Manager:	TBD	LOS Corridor ID# N/A

Description:
 This project will modify channelization and curb radii to improve turning radii for transit vehicles at the northeast 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 be minimal.

Activity:

		2018 YE			2019 Year End
Funding Sources:	Prior to 2018	Estimate	2019 Budget	2020 Budget	Project Total
Unrestricted Street Revenue	-	-	-	25,000	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (Sound Transit)	-	-	-	100,000	-
Total Funding Sources:	-	-	-	125,000	-
Capital Expenditures:					
Design	-	-	-	15,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	110,000	-
Total Expenditures:	-	-	-	125,000	-

Forecasted Project Cost:

					Total
Funding Sources:	2021	2022	2023	2024	2019-2024
Unrestricted Street Revenue	-	-	-	-	25,000
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (Sound Transit)	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	125,000
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	110,000
Total Expenditures:	-	-	-	-	125,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Special Revenue Fund

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

TIP# R-1

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 S between 4th Street NE and 4th Street SE. The project is approximately 0.5 miles long. The project would construct curb-bulbs at intersections adjacent to on-street parking, a new northbound left-turn at 3rd Street NE, and improvements to the signal and channelization at E Main Street.

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	78,251	-	-	-	78,251
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	78,251	-	-	-	78,251
Capital Expenditures:					
<i>Design</i>	78,251	-	-	-	78,251
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	78,251	-	-	-	78,251

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	50,000	300,000	100,000	450,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	300,000	100,000	400,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	600,000	200,000	850,000
Capital Expenditures:					
<i>Design</i>	-	50,000	600,000	-	650,000
<i>Right of Way</i>	-	-	-	200,000	200,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	50,000	600,000	200,000	850,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way S (SR-164) Poplar Curve Safety Improvements**

TIP# R-15

Project No: **cp1901**

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

Project Manager: **TBD**

LOS Corridor ID# 4

Description:

This project will complete design and construct safety improvements at the curve along Auburn Way S in the vicinity of the intersection with Poplar Street. The improvements would include, illumination, electronic curve ahead warning signage, a high-friction surface treatment for the pavement, guardrail and driveway improvements.

Progress Summary:

Grant funding application was submitted in 2018. If secured the design phase will be started in 2019 and construction completed during 2021.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	5,500	-	5,500
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	49,500	213,200	49,500
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	55,000	213,200	55,000
 Capital Expenditures:					
<i>Design</i>	-	-	55,000	-	55,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	213,200	-
Total Expenditures:	-	-	55,000	213,200	55,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	5,500
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	262,700
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	268,200
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	55,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	213,200
Total Expenditures:	-	-	-	-	268,200

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Special Revenue Fund

Project Title: **AWS Streetscape Improvements (SR-18 to M St SE)**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity, Miscellaneous**
 Project Manager: **TBD**

TIP# R-19

LOS Corridor ID# 3

Description:

This project will revitalize and beautify Auburn Way S from the SR-18 interchange to the intersection with M Street SE. Proposed improvements include: improved pedestrian linkages; new and repaired sidewalks; curb and gutter; new landscaped medians; undergrounding existing aerial utilities, new street lighting; trash receptacles; recycling containers and other appropriate amenities.

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	200,000	200,000	400,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	1,650,000	2,450,000	4,100,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	1,850,000	2,650,000	4,500,000
Capital Expenditures:					
<i>Design</i>	-	-	400,000	-	400,000
<i>Right of Way</i>	-	-	1,450,000	-	1,450,000
<i>Construction</i>	-	-	-	2,650,000	2,650,000
Total Expenditures:	-	-	1,850,000	2,650,000	4,500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** **TIP# S-2**
 Project No: **cp1821**
 Project Type: **Non-Capacity, Environmental Monitoring**
 Project Manager: **Tim Carlaw** **LOS Corridor ID# 15**

Description:
 This project will complete the environmental monitoring requirements related to the S 277th St corridor widening project between Auburn Way North and I St NE.

Progress Summary:
 10 year monitoring period is expected to begin in 2018 after final completion and continue through 2028.

Future Impact on Operating Budget:
 There is no impact on future operating budgets.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	20,000	20,000	20,000	40,000
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	20,000	20,000	20,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	-	20,000	20,000	20,000	40,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	20,000	20,000	20,000	40,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	20,000	20,000	20,000	20,000	120,000
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	20,000	20,000	20,000	20,000	120,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	20,000	20,000	20,000	20,000	120,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	20,000	20,000	20,000	20,000	120,000

City of Auburn Capital Facilities Plan

TABLE T- 2A

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

	2019	2020	2021	2022	2023	2024	Total
Capacity Projects:							
<i>None</i>							-
Page # Non-Capacity Projects:							
73 Local Street Improvement Program							
Capital Costs	2,550,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	11,050,000
Funding Sources:							
Fund Balance	650,000	-	-	-	-	-	650,000
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
To Be Determined	-	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Other REET 2	1,750,000	1,750,000	-	-	-	-	3,500,000
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,550,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	11,050,000
Total Costs	2,550,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	11,050,000
FUNDING SOURCES:							
Fund Balance	650,000	-	-	-	-	-	650,000
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
To Be Determined	-	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Other REET 2	1,750,000	1,750,000	-	-	-	-	3,500,000
Total Funding	2,550,000	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	11,050,000

City of Auburn Capital Facilities Plan

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Local Street Improvement Program**

TIP# P-2

Project No: **sobd02, cp1313, cp1414, cp1515, cp1614, cp1717, cp1725**

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. From 2013 through 2018 this program was funded by sales tax on construction; beginning in 2019, funding will be from Real Estate Excise Tax (REET).

Progress Summary:

This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on completing reconstruction needs in addition to regular maintenance treatments.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	(Previous 2Yrs.)	2018 YE		2019 Year End	
	Prior to 2018	Estimate	2019 Budget	2020 Budget	Project Total
Local Street Fund	-	1,108,115	650,000	-	1,758,115
Transfer In (Utilities)	300,000	150,000	150,000	150,000	600,000
Sales Tax on Construction	3,804,900	2,100,000	-	-	5,904,900
To Be Determined	-	-	-	-	-
Other REET 2	-	-	1,750,000	1,750,000	1,750,000
Total Funding Sources:	4,104,900	3,358,115	2,550,000	1,900,000	10,013,015
Capital Expenditures:					
Design	515,356	398,815	525,000	500,000	1,439,171
Right of Way	-	-	-	-	-
Construction	3,589,544	2,959,300	2,025,000	1,400,000	8,573,844
Total Expenditures:	4,104,900	3,358,115	2,550,000	1,900,000	10,013,015

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total
	2019-2024				
Local Street Fund	-	-	-	-	650,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	-	-	-	-	-
To Be Determined	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Other REET 2	-	-	-	-	3,500,000
Total Funding Sources:	1,650,000	1,650,000	1,650,000	1,650,000	11,050,000
Capital Expenditures:					
Design	425,000	400,000	425,000	400,000	2,675,000
Right of Way	-	-	-	-	-
Construction	1,225,000	1,250,000	1,225,000	1,250,000	8,375,000
Total Expenditures:	1,650,000	1,650,000	1,650,000	1,650,000	11,050,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE T- 2B

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

	2019	2020	2021	2022	2023	2024	Total
Capacity Projects:							
None							-
Page # Non-Capacity Projects:							
75 Arterial Street Preservation Program							
Capital Costs	1,000,000	200,000	1,000,000	1,475,000	1,100,000	1,550,000	6,325,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Utility Tax	1,000,000	200,000	1,000,000	1,475,000	1,100,000	1,550,000	6,325,000
76 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	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Utility Tax	-	-	-	-	-	-	-
77 15th Street SW Reconstruction							
Capital Costs	-	-	-	375,000	3,000,000	-	3,375,000
Funding Sources:							
Fund Balance	-	-	-	75,000	500,000	-	575,000
Grants	-	-	-	300,000	2,500,000	-	2,800,000
Utility Tax	-	-	-	-	-	-	-
78 Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)							
Capital Costs	120,000	1,508,000	-	-	-	-	1,628,000
Funding Sources:							
Fund Balance	120,000	618,280	-	-	-	-	738,280
Grants	-	889,720	-	-	-	-	889,720
79 Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)							
Capital Costs	222,440	1,727,840	-	-	-	-	1,950,280
Funding Sources:							
Fund Balance	111,220	863,920	-	-	-	-	975,140
Grants	111,220	863,920	-	-	-	-	975,140
80 A St SE Preservation (E Main St to 17th St SE)							
Capital Costs	1,564,800	-	-	-	-	-	1,564,800
Funding Sources:							
Fund Balance	782,400	-	-	-	-	-	782,400
Grants	782,400	-	-	-	-	-	782,400
81 A St SE Preservation (37th Street SE to King/Pierce County Line)							
Capital Costs	-	-	135,000	1,576,000	-	-	1,711,000
Funding Sources:							
Fund Balance	-	-	67,500	788,000	-	-	855,500
Grants	-	-	67,500	788,000	-	-	855,500
82 C Street SW Preservation (W Main St to GSA Signal)							
Capital Costs	-	182,000	2,125,500	-	-	-	2,307,500
Funding Sources:							
Fund Balance	-	182,000	871,500	-	-	-	1,053,500
Utility Tax	-	-	-	-	-	-	-
Grants	-	-	1,254,000	-	-	-	1,254,000
83 Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)							
Capital Costs	-	100,000	1,100,000	-	-	-	1,200,000
Funding Sources:							
Fund Balance	-	100,000	352,000	-	-	-	452,000
Grants	-	-	748,000	-	-	-	748,000

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	3,007,240	3,817,840	4,460,500	3,526,000	4,200,000	1,650,000	20,661,580
Total Costs	3,007,240	3,817,840	4,460,500	3,526,000	4,200,000	1,650,000	20,661,580

FUNDING SOURCES:

Fund Balance	1,113,620	1,864,200	1,391,000	963,000	600,000	100,000	6,031,820
Utility Tax	1,000,000	200,000	1,000,000	1,475,000	1,100,000	1,550,000	6,325,000
Grants	893,620	1,753,640	2,069,500	1,088,000	2,500,000	-	8,304,760
REET 2	-	-	-	-	-	-	-
Total Funding	3,007,240	3,817,840	4,460,500	3,526,000	4,200,000	1,650,000	20,661,580

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Funds

Project Title: **Arterial Street Preservation Program** TIP# P-1
 Project No: **Varies annually, spbd01**
 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:
 The 2017 construction cycle included the completion of the B Street NW reconstruction and provided matching funds for the Federally funded preservation projects on Auburn Way N and Lake Tapps Parkway. 2018 construction includes matching funds for the Federally funded preservation of S 277th Street and 15th Street NE/NW preservation, and for arterial patching and overlay.

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

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Utility Tax</i>	3,692,575	500,000	1,000,000	200,000	5,392,575
<i>REET2</i>	-	1,212,400	-	-	1,212,400
<i>Grants -Federal</i>	1,593,275	-	-	-	1,593,275
Total Funding Sources:	5,285,850	1,712,400	1,000,000	200,000	8,198,250
Capital Expenditures:					
<i>Design</i>	532,072	61,500	50,000	20,000	643,572
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	4,753,778	1,650,900	950,000	180,000	7,354,678
Total Expenditures:	5,285,850	1,712,400	1,000,000	200,000	7,998,250

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Utility Tax</i>	1,000,000	1,475,000	1,100,000	1,550,000	6,325,000
<i>REET2</i>	-	-	-	-	-
<i>Grants -Federal</i>	-	-	-	-	-
Total Funding Sources:	1,000,000	1,475,000	1,100,000	1,550,000	6,325,000
Capital Expenditures:					
<i>Design</i>	50,000	60,000	50,000	60,000	290,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	950,000	1,415,000	1,050,000	1,490,000	6,035,000
Total Expenditures:	1,000,000	1,475,000	1,100,000	1,550,000	6,325,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Funds

Project Title: **Annual Arterial Crack Seal Program**
 Project No: **spbd03, cp1811**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jai Carter**

TIP# P-3

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 citywide.

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

Activity:

	(Previous 2 Years) Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	100,000	100,000	100,000	200,000
<i>Utility Tax</i>	-	100,000	-	-	100,000
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	200,000	100,000	100,000	300,000
Capital Expenditures:					
<i>Design</i>	-	15,000	10,000	10,000	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	185,000	90,000	90,000	275,000
Total Expenditures:	-	200,000	100,000	100,000	300,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Arterial Preservation Fund</i>	100,000	100,000	100,000	100,000	600,000
<i>Utility Tax</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<i>Design</i>	10,000	10,000	10,000	10,000	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	90,000	90,000	90,000	90,000	540,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Funds

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

TIP# P-6

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 was originally scoped to include pavement preservation. The pavement preservation component could still be combined with this project, but is also eligible for the Arterial Preservation program. A planning level cost estimate is provided.

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Unsecured Grant</i>	-	-	-	-	-
<i>Utility Tax</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:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	-	75,000	500,000	-	575,000
<i>Unsecured Grant</i>	-	300,000	2,500,000	-	2,800,000
<i>Utility Tax</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	375,000	3,000,000	-	3,375,000
Capital Expenditures:					
<i>Design</i>	-	375,000	-	-	375,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	3,000,000	-	3,000,000
Total Expenditures:	-	375,000	3,000,000	-	3,375,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)**
 Project No: **cp1903**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **TBD**

TIP# P-7

LOS Corridor ID# 1/2

Description:

This project will grind and overlay Auburn Way N from 8th Street NE to 22nd Street NE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:

Federal Grant funding was applied for in 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	120,000	618,280	120,000
<i>Secured Federal Grants</i>	-	-	-	889,720	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	120,000	1,508,000	120,000
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	-	-	120,000	-	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,508,000	-
Total Expenditures:	-	-	120,000	1,508,000	120,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	-	-	-	-	738,280
<i>Secured Federal Grants</i>	-	-	-	-	889,720
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,628,000
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	-	-	-	-	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,508,000
Total Expenditures:	-	-	-	-	1,628,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)**
 Project No: **cp1904**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **TBD**

TIP# P-8

LOS Corridor ID# 2

Description:

This project will grind and overlay Auburn Way N from approximately 8th Street NE to approximately 4th St SE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:

Federal Grant funding was applied for in 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	111,220	863,920	111,220
<i>Secured Federal Grants</i>	-	-	111,220	863,920	111,220
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	222,440	1,727,840	222,440
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	-	-	222,440	-	222,440
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,727,840	-
Total Expenditures:	-	-	222,440	1,727,840	222,440

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	-	-	-	-	975,140
<i>Secured Federal Grants</i>	-	-	-	-	975,140
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,950,280
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	-	-	-	-	222,440
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,727,840
Total Expenditures:	-	-	-	-	1,950,280

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **A St SE Preservation (E Main St to 17th St SE)**
 Project No: **cp1819**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Kim Truong**

TIP# P-9

LOS Corridor ID# 10

Description:

This project will grind and overlay A St SE between E Main St and 17th St SE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:

Federal Grant funding was awarded in 2018.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	99,400	782,400	-	881,800
<i>Secured Federal Grants</i>	-	99,400	782,400	-	881,800
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	198,800	1,564,800	-	1,763,600
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	-	198,800	-	-	198,800
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,564,800	-	1,564,800
Total Expenditures:	-	198,800	1,564,800	-	1,763,600

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	-	-	-	-	782,400
<i>Secured Federal Grants</i>	-	-	-	-	782,400
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,564,800
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,564,800
Total Expenditures:	-	-	-	-	1,564,800

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **A St SE Preservation (37th Street SE to King/Pierce County Line)** TIP# P-10
 Project No: **cpxxxx**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **TBD** LOS Corridor ID# 10

Description:
 The project will grind and overlay A Street SE from 37th Street SE to the Auburn/Pacific City Limit and from the Pacific/Auburn City Limit to the King /Pierce County Line (approximately 1,800 feet to the south of Lakeland Hills Way). The project also includes ADA upgrades to curb ramps and replacement of vehicle detection loops.

Progress Summary:
 An application for grant funding for this project was submitted in 2018. If awarded, design would occur in 2021 and construction in 2022.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Unsecured Federal Grants</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	67,500	788,000	-	-	855,500
<i>Unsecured Federal Grants</i>	67,500	788,000	-	-	855,500
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	135,000	1,576,000	-	-	1,711,000
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	135,000	-	-	-	135,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,576,000	-	-	1,576,000
Total Expenditures:	135,000	1,576,000	-	-	1,711,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **C Street SW Preservation (W Main St to GSA Signal)**

TIP# P-11

Project No: **spbd06**

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

Project Manager: **TBD**

LOS Corridor ID# 13

Description:

The project will grind and overlay C Street SW from W Main Street to the GSA signal (approximately 2,000 feet to the south of 15th Street SW). The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement of vehicle detection loops.

Progress Summary:

An application for grant funding for this project was submitted in 2018. If awarded, design would occur in 2020 and construction in 2021.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	182,000	-
<i>Unsecured Federal Grants</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	182,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	182,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	182,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	871,500	-	-	-	1,053,500
<i>Unsecured Federal Grants</i>	1,254,000	-	-	-	1,254,000
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	2,125,500	-	-	-	2,307,500
Capital Expenditures:					
<i>Design</i>	-	-	-	-	182,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	2,125,500	-	-	-	2,125,500
Total Expenditures:	2,125,500	-	-	-	2,307,500

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Special Revenue Fund

Project Title: **Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)** TIP# P-12
 Project No: **spbd07**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **TBD** LOS Corridor ID# 26

Description:
 The project will grind, patch, and overlay Lakeland Hills Way from 57th Drive SE to Lake Tapps Pkwy. The project also includes ADA upgrades to curb ramps and replacement of vehicle detection loops.

Progress Summary:
 An application for grant funding for this project was submitted in 2018. If awarded, design would occur in 2020 and construction in 2021.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	100,000	-
<i>Unsecured Federal Grants</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	100,000	-
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	-	-	-	100,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Arterial Preservation Fund</i>	352,000	-	-	-	452,000
<i>Unsecured Federal Grants</i>	748,000	-	-	-	748,000
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	1,100,000	-	-	-	1,200,000
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,100,000	-	-	-	1,100,000
Total Expenditures:	1,100,000	-	-	-	1,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE T-3

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

Project:	2020	2021	2022	2023	2024	2025	Total
1 <i>Lake Tapps Pkwy ITS Expansion</i>	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
2 <i>SE 320th & 116th Ave SE Roundabout</i>	-	-	1,000	1,000	1,000	1,000	4,000
3 <i>29th St SE & R St SE Intersection Imp.</i>	-	-	-	500	500	500	1,500
4 <i>M St SE & 29th St SE Int. Safety Imp.</i>	-	-	-	5,000	5,000	5,000	15,000
5 <i>R St SE & 21st St SE Int. Safety Imp.</i>	-	-	-	5,000	5,000	5,000	15,000
6 <i>Auburn Way S & 6th Street SE</i>	-	-	-	-	-	2,500	2,500
7 <i>C St SW & 15th St SW Int. Imp.</i>	-	-	-	-	2,500	2,500	5,000
8 <i>124th Ave SE Corridor & 320th Imp.</i>	-	-	-	-	2,500	2,500	5,000
9 <i>125th Ave SE & SE 284th St Intersection Imp.</i>	-	-	-	-	-	2,000	2,000
10 <i>F Street SE, Downtown to Les Gove</i>	-	-	4,100	4,100	4,100	4,100	16,400
11 <i>Riverwalk Dr SE Non-Motorized Imp.</i>	-	-	-	-	10,000	10,000	20,000
12 <i>BNSF & A St SE Pedestrian Crossing Imp.</i>	-	-	-	-	-	5,500	5,500
13 <i>A Street Loop</i>	-	-	1,500	1,500	1,500	1,500	6,000
14 <i>AWS Imp. -Hemlock St SE to Poplar St SE</i>	-	-	-	-	-	25,000	25,000
15 <i>M Street NE, E. Main to 4th</i>	-	-	-	5,000	5,000	5,000	15,000
16 <i>46th Place S. Realignment</i>	-	-	-	-	-	5,000	5,000
17 <i>124th Ave SE Corridor Imp. -Phase 2</i>	-	-	-	-	-	5,000	5,000
18 <i>SE 320th St Corridor Improvements</i>	-	-	-	-	5,000	5,000	10,000
19 <i>W Valley Hwy Imp. (15th St NW to W Main)</i>	-	-	-	-	-	5,000	5,000
20 <i>M St SE Corridor, 8th St SE to AWS</i>	-	-	-	-	-	15,000	15,000
21 <i>Lea Hill Rd Segment 1</i>	-	-	-	-	-	18,300	18,300
22 <i>Lea Hill Rd Segment 2</i>	-	-	-	-	-	24,100	24,100
23 <i>W Valley Hwy Imp. (SR -18 to 15th St SW)</i>	-	-	-	2,500	2,500	2,500	7,500
24 <i>ITS Dynamic Message Signs</i>	-	-	-	-	6,000	6,000	12,000
25 <i>AWS Streetscape Improvements</i>	-	-	-	-	-	2,500	2,500
Total	\$ -	\$ 5,000	\$ 11,600	\$ 29,600	\$ 55,600	\$ 165,500	\$ 267,300

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 polices 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 \$18,223,611 and twenty-eight non-capacity projects totaling \$28,987,300 for a 6-year planning expectation total of \$47,210,911. 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 \$4,800 are forecasted for water supply and distribution facilities during the six years 2020 – 2025.

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
<u>Water Supply:</u>			
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
<u>Intertie</u>			
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
<u>Storage Facilities:</u>			
Academy Reservoir 8A	1.2	5031 Auburn Way S	Academy Service Area
Academy Reservoir 8B	1.5	5031 Auburn Way S	Academy Service Area
Lakeland Hills Reservoir 5	1.0	1326 57th Dr SE	Lakeland Hills Svc Area
Lakeland Hills Reservoir 6	1.0	5718 Francis Ct SE	Lakeland Hills Svc Area
Lea Hill Reservoir 4A	1.0	30502 132nd Ave SE	Lea Hill Service Area
Lea Hill Reservoir 4B	1.5	30502 132nd Ave SE	Lea Hill Service Area
Valley Reservoir 1	5.0	2003 Auburn Way S	Valley Service Area
Valley Reservoir 2	3.6	32115 105th Place S	Valley Service Area
Storage Total (MG)	15.8		

City of Auburn Capital Facilities Plan

TABLE W-1 (continued)

**Facilities Inventory
Water Facilities**

FACILITY	CAPACITY (GPM)	LOCATION
<u>Booster Pump Stations:</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>Lakeland Hills: 5 pumps</i>	<i>3,200</i>	<i>1118 57th Place SE</i>
<i>Lea Hill: 3 pumps</i>	<i>2,100</i>	<i>10406 Lea Hill Rd SE</i>
<i>Terrace View: 3 pumps</i>	<i>1,500</i>	<i>6134 Alexander Place SE</i>
<i>Wilderness Game Farm Pk: 2 pumps</i>	<i>1,050</i>	<i>2401 Stuck River Rd</i>
<hr/>		
FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
<u>Pressure Reducing Stations:</u>		
Serves Valley Pressure Zone:		
<i>25th Street SE #1110-10</i>	<i>N/C</i>	<i>25th St SE & K St SE</i>
<i>B Street Intertie</i>	<i>88/55</i>	<i>3300 B St NW</i>
<i>Green River Pump Station</i>	<i>N/C</i>	<i>29621 Green River Rd SE</i>
<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>Lea Hill Pump Station</i>	<i>N/C</i>	<i>10406 Lea Hill Rd SE</i>
<i>Riverwalk # 1111-10</i>	<i>115/80</i>	<i>Riverwalk Dr SE & Howard Rd</i>
<i>Riverwalk # 1111-20</i>	<i>90/50</i>	<i>2204 27th St. SE</i>
Serves Lea Hill:		
<i>132nd Avenue Intertie</i>	<i>150/70</i>	<i>132nd Ave SE & 295th St</i>
<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 Upper #611-30</i>	<i>145/50</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>84/45</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 and 108th Ave SE</i>
<i>Lea Hill #512-10</i>	<i>80/60</i>	<i>304th St. SE and 110th PI SE</i>
Serves Academy:		
<i>Academy Pump Station</i>	<i>N/C</i>	<i>2004 Auburn Way S</i>
<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>88/55</i>	<i>4500 Auburn Way S</i>
<i>Lemon Tree</i>	<i>-</i>	<i>5031 Auburn Way S</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>120/55</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 #1310-20</i>	<i>108/36</i>	<i>Kennedy Ave SE</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 & 51st St SE</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>5018 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>125/70</i>	<i>Nathan Ave & Highland Dr</i>
<i>Lakeland Hills #1410-40</i>	<i>82/55</i>	<i>5203 Quincy Ave 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>5310 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>82/52</i>	<i>2305 54th St SE</i>
<i>Lakeland Hills #1411-50</i>	<i>85/44</i>	<i>5253 Wesley 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 1</i>	<i>2,200</i>	<i>1136 M St SE</i>
<i>Well 4</i>	<i>2,600</i>	<i>950 25th St SE</i>
<i>Well 5A</i>	<i>180</i>	<i>5401 Olive Ave SE</i>
<i>Well 5B</i>	<i>600</i>	<i>1100 63rd St 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**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Total</u>
Page	<u>Capacity Projects:</u>						
93	Cascade Water Alliance Water Purchase						
	Capital Costs	252,586	934,805	934,805	934,805	934,805	4,926,611
	Funding Sources:						
	Water Fund	252,586	934,805	934,805	934,805	934,805	4,926,611
	Bond Proceeds	-	-	-	-	-	-
94	Academy Pump Station #1 Pump Replacement						
	Capital Costs	-	-	285,000	2,196,000	-	2,481,000
	Funding Sources:						
	Water Fund	-	-	-	296,000	-	296,000
	Bond Proceeds	-	-	285,000	1,900,000	-	2,185,000
95	Coal Creek Springs Rehabilitation						
	Capital Costs	50,000	-	-	1,000,000	2,553,000	789,000
	Funding Sources:						
	Water Fund	50,000	-	-	1,000,000	2,553,000	789,000
	Bond Proceeds	-	-	-	-	-	-
96	Algona Well 1 Decommissioning						
	Capital Costs	50,000	-	-	-	50,000	-
	Funding Sources:						
	Water Fund	50,000	-	-	-	50,000	-
	Bond Proceeds	-	-	-	-	-	-
97	Annual Distribution System Improvements Program						
	Capital Costs	300,000	1,000,000	300,000	1,000,000	300,000	1,000,000
	Funding Sources:						
	Water Fund	300,000	1,000,000	300,000	1,000,000	300,000	1,000,000
	Bond Proceeds	-	-	-	-	-	-
98	Howard Road CCTF Expansion						
	Capital Costs	-	-	-	310,000	977,000	-
	Funding Sources:						
	Water Fund	-	-	-	310,000	977,000	-
	Bond Proceeds	-	-	-	-	-	-
99	Valley Service Area Reservoir No. 3						
	Capital Costs	-	-	-	38,000	639,000	460,000
	Funding Sources:						
	Water Fund	-	-	-	38,000	639,000	460,000
	Bond Proceeds	-	-	-	-	-	-
	<u>Subtotal, Capacity Projects:</u>						
	Capital Costs	652,586	1,934,805	1,519,805	5,478,805	5,453,805	3,183,805
							18,223,611
Page	<u>Non-Capacity Projects:</u>						
100	Green River PS Emergency Power						
	Capital Costs	1,035,000	-	-	-	-	-
	Funding Sources:						
	Water Fund	135,000	-	-	-	-	-
	Bond Proceeds	900,000	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
<u>Non-Capacity Projects:</u>							
101	Well Inspection and Redevelopment Program						
	Capital Costs	150,000	-	-	185,000	-	335,000
	Funding Sources:						
	Water Fund	150,000	-	-	185,000	-	335,000
	Bond Proceeds	-	-	-	-	-	-
102	Water Repair & Replacements						
	Capital Costs	-	300,000	1,000,000	300,000	1,000,000	300,000
	Funding Sources:						
	Water Fund	-	300,000	1,000,000	300,000	1,000,000	300,000
	Bond Proceeds	-	-	-	-	-	-
103	Street Utility Improvements						
	Capital Costs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Funding Sources:						
	Water Fund	200,000	200,000	1,000,000	1,000,000	1,000,000	1,000,000
	Bond Proceeds	800,000	800,000	-	-	-	1,600,000
104	Reservoir Seismic Rehabilitation						
	Capital Costs	86,000	-	241,000	-	262,000	-
	Funding Sources:						
	Water Fund	86,000	-	241,000	-	262,000	-
	Bond Proceeds	-	-	-	-	-	-
105	Lea Hill - 132nd Ave Distribution System Modifications						
	Capital Costs	-	-	121,000	496,000	-	-
	Funding Sources:						
	Water Fund	-	-	121,000	496,000	-	-
	Bond Proceeds	-	-	-	-	-	-
106	Reservoir Painting						
	Capital Costs	-	-	1,507,000	-	-	-
	Funding Sources:						
	Water Fund	-	-	1,507,000	-	-	-
	Bond Proceeds	-	-	-	-	-	-
107	Coal Creek Springs Transmission Main Replacement						
	Capital Costs	2,096,500	-	90,000	410,000	-	-
	Funding Sources:						
	Water Fund	1,285,100	-	90,000	410,000	-	-
	DWSRF Loan	811,400	-	-	-	-	811,400
	Bond Proceeds	-	-	-	-	-	-
108	F Street SE Non-Motorized Improvements						
	Capital Costs	-	82,000	302,000	-	-	-
	Funding Sources:						
	Water Fund	-	82,000	302,000	-	-	-
	Bond Proceeds	-	-	-	-	-	-
109	Reservoir Repair and Replacements						
	Capital Costs	50,000	50,000	50,000	164,000	566,000	-
	Funding Sources:						
	Water Fund	50,000	50,000	50,000	164,000	566,000	-
	Bond Proceeds	-	-	-	-	-	-
110	Pipeline Asset Management Study						
	Capital Costs	57,000	59,000	-	-	-	-
	Funding Sources:						
	Water Fund	57,000	59,000	-	-	-	-
	Bond Proceeds	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page	<u>Non-Capacity Projects:</u>						
111	Auburn Regional Growth Center Access Improvements						
	Capital Costs	-	-	59,000	519,000	-	578,000
	Funding Sources:						
	Water Fund	-	-	59,000	519,000	-	578,000
	Bond Proceeds	-	-	-	-	-	-
112	M Street NE Widening						
	Capital Costs	-	-	-	37,000	156,000	193,000
	Funding Sources:						
	Water Fund	-	-	-	37,000	156,000	193,000
	Bond Proceeds	-	-	-	-	-	-
113	Auburn Way South - Hemlock Street SE to Poplar Street SE						
	Capital Costs	-	-	66,000	256,000	2,176,000	2,498,000
	Funding Sources:						
	Water Fund	-	-	66,000	256,000	2,176,000	2,498,000
	Bond Proceeds	-	-	-	-	-	-
114	Lea Hill Rd Segment 1 (R St NE to 105th PI SE)						
	Capital Costs	-	-	-	91,000	683,000	774,000
	Funding Sources:						
	Water Fund	-	-	-	91,000	683,000	774,000
	Bond Proceeds	-	-	-	-	-	-
115	Evaluation of Lea Hill Pump Station						
	Capital Costs	-	98,000	-	-	-	98,000
	Funding Sources:						
	Water Fund	-	98,000	-	-	-	98,000
	Bond Proceeds	-	-	-	-	-	-
116	Deduct Meter Replacement Program						
	Capital Costs	250,000	250,000	250,000	250,000	-	1,000,000
	Funding Sources:						
	Water Fund	250,000	250,000	250,000	250,000	-	1,000,000
	Bond Proceeds	-	-	-	-	-	-
117	Comprehensive Water Plan						
	Capital Costs	-	-	91,000	31,000	-	263,000
	Funding Sources:						
	Water Fund	-	-	91,000	31,000	-	263,000
	Bond Proceeds	-	-	-	-	-	-
118	Lea Hill AC Main Replacement						
	Capital Costs	-	235,000	3,013,000	-	-	3,248,000
	Funding Sources:						
	Water Fund	-	-	754,700	-	-	754,700
	Bond Proceeds	-	235,000	2,258,300	-	-	2,493,300
119	Lea Hill Rd Segment 2 (105th PI SE to 112th Ave SE)						
	Capital Costs	-	-	-	-	137,000	137,000
	Funding Sources:						
	Water Fund	-	-	-	-	137,000	137,000
	Bond Proceeds	-	-	-	-	-	-
120	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)						
	Capital Costs	-	-	-	-	166,000	166,000
	Funding Sources:						
	Water Fund	-	-	-	-	166,000	166,000
	Bond Proceeds	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE W-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page	Non-Capacity Projects:						
121	Reservoir 1 Seismic Control Valve						
	Capital Costs	10,000	-	-	-	-	10,000
	Funding Sources:						
	Water Fund	10,000	-	-	-	-	10,000
	Grants	-	-	-	-	-	-
122	Lead Service Line Replacement						
	Capital Costs	150,000	150,000	180,000	185,000	190,000	1,050,000
	Funding Sources:						
	Water Fund	50,000	50,000	50,000	50,000	50,000	300,000
	Grants	100,000	100,000	130,000	135,000	145,000	750,000
123	Well 4 Pump Improvements						
	Capital Costs	-	47,000	225,000	-	-	272,000
	Funding Sources:						
	Water Fund	-	47,000	225,000	-	-	272,000
	Bond Proceeds	-	-	-	-	-	-
124	Water Resources Protection Program (Wellhead Protection)						
	Capital Costs	25,300	26,100	26,800	27,700	28,500	163,800
	Funding Sources:						
	Water Fund	25,300	26,100	26,800	27,700	29,400	163,800
	Bond Proceeds	-	-	-	-	-	-
125	Game Farm Park Pump Station/Distribution System Improvements						
	Capital Costs	-	-	-	62,000	293,000	355,000
	Funding Sources:						
	Water Fund	-	-	-	62,000	293,000	355,000
	Bond Proceeds	-	-	-	-	-	-
126	Meter Vault Replacement						
	Capital Costs	1,000,000	-	-	-	-	1,000,000
	Funding Sources:						
	Water Fund	1,000,000	-	-	-	-	1,000,000
	Bond Proceeds	-	-	-	-	-	-
127	West Hill Springs Water Quality Improvements						
	Capital Costs	-	-	-	-	100,000	100,000
	Funding Sources:						
	Water Fund	-	-	-	-	100,000	100,000
	Bond Proceeds	-	-	-	-	-	-

Subtotal, Non-Capacity Projects:

Capital Costs	5,909,800	2,297,100	8,221,800	4,013,700	6,354,500	2,190,400	28,987,300
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SUMMARY:

	2019	2020	2021	2022	2023	2024	Total
CAPITAL COSTS							
Capacity Projects	652,586	1,934,805	1,519,805	5,478,805	5,453,805	3,183,805	18,223,611
Non-Capacity Projects	5,909,800	2,297,100	8,221,800	4,013,700	6,354,500	2,190,400	28,987,300
Total Costs	6,562,386	4,231,905	9,741,605	9,492,505	11,808,305	5,374,205	47,210,911
FUNDING SOURCES:							
Water Fund	3,950,986	3,096,905	7,068,305	7,457,505	11,668,305	5,229,205	38,471,211
DWSRF Loan	811,400	-	-	-	-	-	811,400
Grants	100,000	100,000	130,000	135,000	140,000	145,000	750,000
Bond Proceeds	1,700,000	1,035,000	2,543,300	1,900,000	-	-	7,178,300
Total Funding	6,562,386	4,231,905	9,741,605	9,492,505	11,808,305	5,374,205	47,210,911

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
 Project No: **wabd06**
 Project Type: **Capacity**
 Project Manager: **n/a**

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. Budget reflects purchase of permanent supply - payments of \$934,805 will continue from 2020 through 2029. Reserve supply will not be purchased and is not included.
 2015 Comprehensive Water Plan CIP ID S-04

Progress Summary:

Ongoing payments through 2029

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	252,586	252,586	252,586	934,805	757,758
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	252,586	252,586	252,586	934,805	757,758
Capital Expenditures:					
<i>Water Supply Purchase</i>	252,586	252,586	252,586	934,805	757,758
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	252,586	252,586	252,586	934,805	757,758

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	934,805	934,805	934,805	934,805	4,926,611
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	934,805	934,805	934,805	934,805	4,926,611
Capital Expenditures:					
<i>Water Supply Purchase</i>	934,805	934,805	934,805	934,805	4,926,611
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	934,805	934,805	934,805	934,805	4,926,611

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Academy Pump Station #1 Pump Replacement**
 Project No: **wabd15**
 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
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	296,000	-	-	296,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	285,000	1,900,000	-	-	2,185,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	285,000	2,196,000	-	-	2,481,000
Capital Expenditures:					
<i>Design</i>	285,000	-	-	-	285,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,196,000	-	-	2,196,000
Total Expenditures:	285,000	2,196,000	-	-	2,481,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Coal Creek Springs Rehabilitation**
 Project No: **wabd07**
 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

5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	50,000	-	50,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	1,000,000	2,553,000	789,000	4,392,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	1,000,000	2,553,000	789,000	4,392,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,000,000	2,553,000	789,000	4,342,000
Total Expenditures:	-	1,000,000	2,553,000	789,000	4,392,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Algona Well 1 Decommissioning**
 Project No: **wabd08**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:					
The Algona well has been temporarily abandoned and all related facilities removed. This project will have the well properly decommissioned by a State of Washington-licensed well driller, once the water rights have been transferred to an alternate source. 2015 Comprehensive Plan CIP ID S-14					
Progress Summary:					
Planned					
Future Impact on Operating Budget:					
No significant impact.					
Activity:					
Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<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
Forecasted Project Cost:					
	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	50,000	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	100,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
 Project No: **wabd09**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:
 Program to fund capacity-related improvements to the water distribution system to address low pressures during peak hour demand and fire flows. Design is expected to be completed in one year, followed by construction of those improvements in the subsequent year.
 2015 Comprehensive Plan CIP ID D-02

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	1,000,000	300,000	1,000,000	1,300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	1,000,000	300,000	1,000,000	1,300,000
Capital Expenditures:					
<i>Design</i>	-	-	300,000	-	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,000,000	-	1,000,000	1,000,000
Total Expenditures:	-	1,000,000	300,000	1,000,000	1,300,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Water Revenue</i>	300,000	1,000,000	300,000	1,000,000	3,900,000
<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	3,900,000
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	3,000,000
Total Expenditures:	300,000	1,000,000	300,000	1,000,000	3,900,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Howard Road CCTF Expansion**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

With the completion of the Coal Creek Springs Improvements, the Howard Road Corrosion Control Treatment Facility will exceed its current capacity. This project will add one aeration tower and one blower pump to match the existing towers and blowers. 2015 Comprehensive Plan CIP ID S-18
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planning, design in conjunction with Coal Creek Springs improvements, construction complete just before CCS improvements

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	310,000	977,000	-	1,287,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	310,000	977,000	-	1,287,000
Capital Expenditures:					
<i>Design</i>	-	310,000	-	-	310,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	977,000	-	977,000
Total Expenditures:	-	310,000	977,000	-	1,287,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Valley Service Area Reservoir No. 3**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

A new 1 million gallon storage facility is needed to meet future storage requirements in the Valley Service Area.
 2015 Comprehensive Plan CIP ID R-04
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Reservoir siting study will be conducted in 2022, with property acquisition in 2023. Design of the project will be completed in 2024, with construction in 2025-2026.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	38,000	639,000	460,000	1,137,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	38,000	639,000	460,000	1,137,000
Capital Expenditures:					
<i>Design</i>	-	38,000	639,000	460,000	1,137,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	38,000	639,000	460,000	1,137,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Green River Pump Station Emergency Power**
 Project No: **cp1802**
 Project Type: **Non-Capacity**
 Project Manager: **Luis Barba**

Description:
 Construction of facility improvements to house an emergency generator and associated electrical equipment.
 2015 Comprehensive Plan CIP ID PS-03
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Design will be completed in 2018 with construction completed in 2019.

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

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	190,000	135,000	-	325,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	900,000	-	900,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	190,000	1,035,000	-	1,225,000
Capital Expenditures:					
<i>Design</i>	-	190,000	130,000	-	320,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	905,000	-	905,000
Total Expenditures:	-	190,000	1,035,000	-	1,225,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	135,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	900,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,035,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	130,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	905,000
Total Expenditures:	-	-	-	-	1,035,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Well Inspection and Redevelopment Program**
 Project No: **wabd11**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Program for inspection and redevelopment of supply wells and springs necessary to ensure production at maximum capacity for efficient utilization.
 2015 Comprehensive Plan CIP ID S-07

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water 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>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	150,000	-	150,000
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	185,000	-	-	335,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	185,000	-	-	335,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	185,000	-	-	335,000
Total Expenditures:	-	185,000	-	-	335,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Water Repair & Replacements**
 Project No: **wabd02**
 Project Type: **Non-Capacity (R&R)**
 Project Manager: **Various**

Description:

Program to fund distribution system repair and replacement projects required for meeting peak demands and reducing system losses. Projects will be coordinated with the 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	300,000	-	300,000	600,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	300,000	-	300,000	600,000
Capital Expenditures:					
<i>Design</i>	-	300,000	-	300,000	600,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	300,000	-	300,000	300,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<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 (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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 Local Street Preservation 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:	<i>(Previous 2 Years)</i> Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	1,212,589	500,000	200,000	200,000	1,912,589
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	800,000	800,000	800,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,212,589	500,000	1,000,000	1,000,000	2,712,589
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,212,589	500,000	1,000,000	1,000,000	2,712,589
Total Expenditures:	1,212,589	500,000	1,000,000	1,000,000	2,712,589

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	1,000,000	1,000,000	1,000,000	1,000,000	4,400,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	1,600,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total Expenditures:	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Reservoir Seismic Rehabilitation**
 Project No: **wabd16**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Install seismic control valves on outlet piping of Reservoirs 2, 4A, 4B, 8A, and 8B. This project will include a study (2019) to identify work to be completed at each site, and to further define project costs at each site. A grant was received for Reservoir 1 and a separate project was established, removing \$25,000 from these costs. Costs for the remaining reservoirs will be updated based on the Reservoir 1 project.
 2015 Comprehensive Plan CIP ID R-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	86,000	-	86,000
<i>Grants -Unsecured Federal</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	86,000	-	86,000
Capital Expenditures:					
<i>Design</i>	-	-	86,000	-	86,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	86,000	-	86,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Water Revenue</i>	241,000	-	262,000	-	589,000
<i>Grants -Unsecured Federal</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	241,000	-	262,000	-	589,000
Capital Expenditures:					
<i>Design</i>	61,000	-	65,000	-	212,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	-	197,000	-	377,000
Total Expenditures:	241,000	-	262,000	-	589,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Lea Hill - 132nd Ave Distribution System Modifications**
 Project No: **wabd05**
 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. Project will also include additional piping within Intertie/Lea Hill Booster pump station building to utilize existing Intertie pumps for Boosted zone.
 2015 Comprehensive Water Plan CIP ID D-06, and PS-04.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFLL</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:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Water Revenue</i>	121,000	496,000	-	-	617,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFLL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	121,000	496,000	-	-	617,000
Capital Expenditures:					
<i>Design</i>	121,000	-	-	-	121,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	496,000	-	-	496,000
Total Expenditures:	121,000	496,000	-	-	617,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
Unrestricted Water Revenue	1,507,000	-	-	-	1,507,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	1,507,000	-	-	-	1,507,000
Capital Expenditures:					
Design	180,000	-	-	-	180,000
Right of Way	-	-	-	-	-
Construction	1,327,000	-	-	-	1,327,000
Total Expenditures:	1,507,000	-	-	-	1,507,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Coal Creek Springs Transmission Main Replacement**
 Project No: **cp1603**
 Project Type: **Non-Capacity**
 Project Manager: **Wickstrom**

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 potential leak. This project will provide for full replacement of the river crossing via a utility bridge. This option eliminates the deep blow-off and allows more flexibility for expansion. A future project would rehabilitate the existing crossing for redundancy. 2015 Comprehensive Plan CIP ID D-11

Progress Summary:
 Design is anticipated to be completed in 2018 with construction completed in 2019.

Future Impact on Operating Budget:
 No significant impact

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	64,921	-	1,285,100	-	1,350,021
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>DWSRF Loan</i>	78,590	450,010	811,400	-	1,340,000
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	143,511	450,010	2,096,500	-	2,690,021
Capital Expenditures:					
<i>Design</i>	143,511	450,010	-	-	593,521
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,096,500	-	2,096,500
Total Expenditures:	143,511	450,010	2,096,500	-	2,690,021

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Water Revenue</i>	90,000	410,000	-	-	1,785,100
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>DWSRF Loan</i>	-	-	-	-	811,400
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	90,000	410,000	-	-	2,596,500
Capital Expenditures:					
<i>Design</i>	90,000	-	-	-	90,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	410,000	-	-	2,506,500
Total Expenditures:	90,000	410,000	-	-	2,596,500

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design will be completed in 2020 with construction completed in 2021

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	10,880	19,120	-	82,000	30,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	10,880	19,120	-	82,000	30,000
Capital Expenditures:					
<i>Design</i>	10,880	19,120	-	82,000	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	10,880	19,120	-	82,000	30,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	302,000	-	-	-	384,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
Total Funding Sources:	302,000	-	-	-	384,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	82,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	302,000	-	-	-	302,000
Total Expenditures:	302,000	-	-	-	384,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Reservoir Repair and Replacements**
 Project No: **wabd12**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 General reservoir maintenance and minor improvements.
 2015 Comprehensive Plan CIP ID R-03
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	100,000	50,000	50,000	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	50,000	50,000	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	100,000	50,000	50,000	150,000
Total Expenditures:	-	100,000	50,000	50,000	150,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Water Revenue</i>	50,000	164,000	566,000	-	880,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	50,000	164,000	566,000	-	880,000
Capital Expenditures:					
<i>Design</i>	-	164,000	-	-	164,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	50,000	-	566,000	-	716,000
Total Expenditures:	50,000	164,000	566,000	-	880,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Pipeline Asset Management Study**
 Project No: **wabd17**
 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
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	57,000	59,000	57,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	57,000	59,000	57,000
Capital Expenditures:					
<i>Design</i>	-	-	57,000	59,000	57,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	57,000	59,000	57,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	-	-	-	116,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	116,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	116,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	116,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Auburn Regional Growth Center Access Improvements**
 Project No: **wabd14**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Urban Center Access Improvements to address water system needs on A Street NW.
 2015 Comprehensive Water Plan CIP ID D-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design will be completed in 2021 with construction completed in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	59,000	519,000	-	-	578,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	59,000	519,000	-	-	578,000
Capital Expenditures:					
<i>Design</i>	59,000	-	-	-	59,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	519,000	-	-	519,000
Total Expenditures:	59,000	519,000	-	-	578,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **M Street NE Widening**
 Project No: **wabd13**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with M ST NE widening (E Main to 4th St NE).
 2015 Comprehensive Water Plan CIP ID D-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design will be completed in 2021 with construction completed in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	37,000	156,000	-	193,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	37,000	156,000	-	193,000
Capital Expenditures:					
<i>Design</i>	-	37,000	-	-	37,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	156,000	-	156,000
Total Expenditures:	-	37,000	156,000	-	193,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Auburn Way South street improvements.
 2015 Comprehensive Water Plan CIP ID D-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	66,000	256,000	2,176,000	-	2,498,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	66,000	256,000	2,176,000	-	2,498,000
Capital Expenditures:					
<i>Design</i>	66,000	-	-	-	66,000
<i>Right of Way</i>	-	256,000	-	-	256,000
<i>Construction</i>	-	-	2,176,000	-	2,176,000
Total Expenditures:	66,000	256,000	2,176,000	-	2,498,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

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

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 1 (R St NE to 105th PI SE), TIP #64.
 2015 Comprehensive Water Plan CIP ID D-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	91,000	683,000	-	774,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	91,000	683,000	-	774,000
Capital Expenditures:					
<i>Design</i>	-	91,000	-	-	91,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	683,000	-	683,000
Total Expenditures:	-	91,000	683,000	-	774,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Evaluation of Lea Hill Pump Station**
 Project No: **wabd18**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Lea Hill pump station will be evaluated to determine if it should be decommissioned or reconstructed to provide redundant pumped supply to the Lea Hill area. If the Green River Pump Station is out of service for maintenance, a redundant pump station would avoid the need to purchase more expensive regional surface water through the 132nd Intertie.
 2015 Comprehensive Water Plan CIP ID PS-10
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design and Construction will be complete in 2020

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	98,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	98,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	18,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	80,000	-
Total Expenditures:	-	-	-	98,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	-	-	-	98,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	98,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	18,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	80,000
Total Expenditures:	-	-	-	-	98,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Deduct Meter Replacement Program**
 Project No: **wabd19**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Approximately 200 non-single family irrigation meters within the water system are connected to the customer's supply line on the customer side of the domestic meter, instead of being directly connected to the water main. Since sewer charges for non-single family customers are based on the domestic water meter reading and irrigation water does not use the sewer system, customers ask to have the irrigation use deducted from their overall domestic use for sewer billing purposes. Thus, irrigation meters installed after the domestic meter are referred to as "deduct meters". To improve the billing process, increase staff efficiencies and eliminate manual calculations in the billing process this project will re-install the irrigation meters to directly connect to the main. Deduct meters will be converted to irrigation meters to more equitably bill water usage.

Progress Summary:
 Planned

Future Impact on Operating Budget:
 No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	250,000	250,000	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	250,000	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	250,000	250,000	250,000
Total Expenditures:	-	-	250,000	250,000	250,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	250,000	250,000	-	-	1,000,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	250,000	250,000	-	-	1,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	250,000	250,000	-	-	1,000,000
Total Expenditures:	250,000	250,000	-	-	1,000,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

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

Description:

Update the Comprehensive Water Plan as required by Washington Department of Health by May 2022.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	91,000	31,000	-	263,000	385,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	91,000	31,000	-	263,000	385,000
Capital Expenditures:					
<i>Design</i>	91,000	31,000	-	263,000	385,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	91,000	31,000	-	263,000	385,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Lea Hill AC Main Replacement**
 Project No: **wabd20**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Distribution system repair and replacement project required for meeting peak demands and reducing system losses. Project will replace asbestos cement (AC) water main in the Lea Hill service area.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	235,000	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	235,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	235,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	235,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	754,700	-	-	-	754,700
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	2,258,300	-	-	-	2,493,300
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	3,013,000	-	-	-	3,248,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	235,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	3,013,000	-	-	-	3,013,000
Total Expenditures:	3,013,000	-	-	-	3,248,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

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

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 2 (105th PI SE to 112th Ave SE), TIP # R-21.
 2015 Comprehensive Water Plan CIP ID D-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	-	-	137,000	137,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	137,000	137,000
Capital Expenditures:					
<i>Design</i>	-	-	-	137,000	137,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	137,000	137,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

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

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 1 (112th Ave SE to 124th Ave SE), TIP # R-22.
 2015 Comprehensive Water Plan CIP ID D-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	-	-	166,000	166,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	166,000	166,000
Capital Expenditures:					
<i>Design</i>	-	-	-	166,000	166,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	166,000	166,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Reservoir 1 Seismic Control Valve**
 Project No: **cp1709**
 Project Type: **Non-Capacity**
 Project Manager: **Thompson**

Description:

This project will install a seismic control valve at the City's largest reservoir, Reservoir 1, to prevent water from escaping from the reservoir in case of an earthquake.
 2015 comprehensive Plan CIP ID R-06

Progress Summary:

Design will be completed in 2017, and construction will be completed in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	3,200	321,800	10,000	-	335,000
<i>Grants (Fed, State, Local)</i>	22,400	152,600	-	-	175,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	25,600	474,400	10,000	-	510,000
Capital Expenditures:					
<i>Design</i>	25,600	-	-	-	25,600
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	474,400	10,000	-	484,400
Total Expenditures:	25,600	474,400	10,000	-	510,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	-	-	-	10,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Lead Service Line Replacement**
 Project No: **wabd21**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The City has approximately 1,000 service lines with a lead goose-neck connection at the main. State and Federal agencies are planning a 15 year period for utilities to remove all lead service lines.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	50,000	50,000	50,000
<i>Grants (Fed, State, Local)</i>	-	-	100,000	100,000	100,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	150,000	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	150,000	150,000	150,000
Total Expenditures:	-	-	150,000	150,000	150,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	50,000	50,000	50,000	50,000	300,000
<i>Grants (Fed, State, Local)</i>	130,000	135,000	140,000	145,000	750,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	180,000	185,000	190,000	195,000	1,050,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	185,000	190,000	195,000	1,050,000
Total Expenditures:	180,000	185,000	190,000	195,000	1,050,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Well 4 Pump Improvements**
 Project No: **wabd22**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project was identified in the Facilities Evaluation Study, and will include an electrical retrofit and replacement of aging pump check valve.
 2015 Comprehensive Plan CIP ID S-22
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design is planned for 2020 with construction in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	-	47,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	47,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	47,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	47,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	225,000	-	-	-	272,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	225,000	-	-	-	272,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	47,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	225,000	-	-	-	225,000
Total Expenditures:	225,000	-	-	-	272,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Water Resources Protection Program (Wellhead Protection)**
 Project No: **wabd23**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Annual funding for implementing strategies identified in the Wellhead Protection Plan. Although some tasks will be performed as part of the water operations budget, other tasks will require consultants with expertise in review and investigation of contaminant sites and other environmental databases, development of spill response plans, and leaking underground storage tanks.
 2015 comprehensive Plan CIP ID S-08
 5/2018 - Cost of project escalated at approximately 3% per year

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	25,300	26,100	25,300
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	25,300	26,100	25,300
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	25,300	26,100	25,300
Total Expenditures:	-	-	25,300	26,100	25,300

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	26,800	27,700	28,500	29,400	163,800
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	26,800	27,700	28,500	29,400	163,800
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	26,800	27,700	28,500	29,400	163,800
Total Expenditures:	26,800	27,700	28,500	29,400	163,800

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Game Farm Park Pump Station/Distribution System Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The pumps at Game Farm Wilderness Park are in need of replacement, and the building need repairs. This project was identified in the 2015 Comprehensive Plan as occurring in the short to mid term, or by 2025. Installation of new water main crossing the White River to eliminate the pump station was identified as being completed by 2035. The Coal Creek Springs Transmission Main project will add a pipe crossing the White River to be used for installation of a water main for Game Farm Wilderness Park. Completion of the river crossing will enable the water main project to be completed sooner and eliminate the need for pump station improvements. This project will install new main within the Game Farm Park from the existing 8" near the amphitheater to the river crossing, and from the river crossing to the existing pump station in the Wilderness area. The project will also decommission the existing pump station.

2015 Comprehensive Plan CIP ID PS-09, D16

5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	62,000	293,000	-	355,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	62,000	293,000	-	355,000
Capital Expenditures:					
<i>Design</i>	-	62,000	-	-	62,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	293,000	-	293,000
Total Expenditures:	-	62,000	293,000	-	355,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Meter Vault Replacement**
 Project No: **cp1807**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Large meter vaults at Washington Elementary School, Cascade Middle School (2 vaults), Forest Ridge Townhomes, Green River Estates, and Neely Station have lids that are unsafe and vaults that are in need of repair. Project will replace the vaults and upgrade piping as needed.
 Project was not identified in 2015 Comprehensive Water Plan

Progress Summary:

Design and construction is anticipated to be complete in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	100,000	1,000,000	-	1,100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	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
Total Expenditures:	-	100,000	1,000,000	-	1,100,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	-	-	-	1,000,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,000,000
Total Expenditures:	-	-	-	-	1,000,000

City of Auburn Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **West Hill Springs Water Quality Improvements**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

The aging chlorination building at West Hill Springs will be replaced and a new liquid chlorination system will be installed. 2015 Comprehensive Plan CIP ID S-12
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design is anticipated to begin in 2024, with construction in 2025.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Water Revenue</i>	-	-	-	100,000	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</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

City of Auburn Capital Facilities Plan

TABLE W-3

**Impact on Future Operating Budgets
WATER**

Project:	2020	2021	2022	2023	2024	2025	Total
1 <i>Howard Road Corrosion Control Treatment Facility Expansion</i>	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 1,200
2 <i>Green River Pump Station Emergency Power</i>	600	600	600	600	600	600	3,600
Total	\$ 600	\$ 600	\$ 600	\$ 600	\$ 1,200	\$ 1,200	\$ 4,800

SANITARY SEWER

Current Facilities

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

The City's current inventory of approximately 200 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 \$13,677,000. 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 2020 – 2025.

City of Auburn Capital Facilities Plan

TABLE S-1

Facilities Inventory
Sewage Facilities

FACILITY	<u>CAPACITY</u> (MGD)	LOCATION
<i><u>Pump Stations:</u></i>		
<i>8th Street</i>	0.26	900 8th Street NE
<i>22nd Street</i>	0.79	1950 22nd Street NE
<i>Area 19</i>	0.47	800 71st Street SE
<i>Auburn 40</i>	0.63	4159 O Place NE
<i>Dogwood</i>	0.43	1423 Dogwood Street SE
<i>Ellingson</i>	2.20	100 41st Street SE
<i>F Street</i>	0.86	1700 F Street SE
<i>North Tapps</i>	0.73	2610 Lake Tapps Pkwy SE
<i>Peasley Ridge</i>	0.36	5225 South 320th Street
<i>Promenade</i>	0.25	12900 SE 312th Street
<i>R Street</i>	0.14	600 R Street NE
<i>Rainier Ridge</i>	0.29	31809 125th Place SE
<i>Riverside</i>	0.58	13900 104th Avenue SE
<i>Terrace View</i>	0.94	104 60th Street SE
<i>Valley Meadows</i>	0.18	2022 4th Street SE
<i>Verdana</i>	2.88	11807 SE 296th Place (Kent, WA)
FACILITY	Pipe Size	LOCATION
<i><u>River Crossings:</u></i>		
<i>Inverted Syphon</i>	8 & 12 Inch	Green River & 26th Street NE
<i>8th Street Bridge</i>	14 Inch	Green River & 8th Street NE

City of Auburn Capital Facilities Plan

TABLE S-2

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

	2019	2020	2021	2022	2023	2024	Total
Page	<u>Non-Capacity Projects:</u>						
133 Sanitary Sewer Repair & Replacement Program							
Capital Costs	-	300,000	1,500,000	300,000	1,500,000	300,000	3,900,000
Funding Sources:							
Sewer Fund	-	300,000	1,500,000	300,000	1,500,000	300,000	3,900,000
Bond Proceeds	-	-	-	-	-	-	-
134 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	-	-	-	-	-	-	-
135 Vector Decant Facility							
Capital Costs	-	-	180,000	-	-	-	180,000
Funding Sources:							
Sewer Fund	-	-	180,000	-	-	-	180,000
Bond Proceeds	-	-	-	-	-	-	-
136 Manhole Ring and Cover Replacement							
Capital Costs	80,000	80,000	80,000	80,000	80,000	-	400,000
Funding Sources:							
Sewer Fund	80,000	80,000	80,000	80,000	80,000	-	400,000
Bond Proceeds	-	-	-	-	-	-	-
137 Sewer Pump Station Replacement/Improvement Program							
Capital Costs	-	-	-	-	255,000	525,000	780,000
Funding Sources:							
Sewer Fund	-	-	-	-	255,000	525,000	780,000
Bond Proceeds	-	-	-	-	-	-	-
138 Pump Station Electrical Improvements							
Capital Costs	455,000	-	-	-	-	-	455,000
Funding Sources:							
Sewer Fund	455,000	-	-	-	-	-	455,000
Bond Proceeds	-	-	-	-	-	-	-
139 Large Diameter Pipe Assessment							
Capital Costs	455,000	-	-	-	-	-	455,000
Funding Sources:							
Sewer Fund	455,000	-	-	-	-	-	455,000
Bond Proceeds	-	-	-	-	-	-	-
140 Inflow and Infiltration Study							
Capital Costs	154,000	158,000	163,000	167,000	172,000	-	814,000
Funding Sources:							
Sewer Fund	154,000	158,000	163,000	167,000	172,000	-	814,000
Bond Proceeds	-	-	-	-	-	-	-
141 Comprehensive Sewer Plan Update							
Capital Costs	-	410,000	-	-	-	-	410,000
Funding Sources:							
Sewer Fund	-	410,000	-	-	-	-	410,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE S-2

Page		2019	2020	2021	2022	2023	2024	Total
	Non-Capacity Projects:							
142	F Street SE Non-Motorized Improvements							
	Capital Costs	-	-	106,000	-	-	-	106,000
	Funding Sources:							
	Sewer Fund	-	-	106,000	-	-	-	106,000
	Bond Proceeds	-	-	-	-	-	-	-
143	M Street NE Widening							
	Capital Costs	-	-	-	6,000	56,000	-	62,000
	Funding Sources:							
	Sewer Fund	-	-	-	6,000	56,000	-	62,000
	Bond Proceeds	-	-	-	-	-	-	-
144	22nd Street Pump Station Replacement							
	Capital Costs	-	65,000	450,000	2,900,000	-	-	3,415,000
	Funding Sources:							
	Sewer Fund	-	65,000	450,000	2,900,000	-	-	3,415,000
	Bond Proceeds	-	-	-	-	-	-	-
145	2019 Sewer Repair and Replacement							
	Capital Costs	1,500,000	-	-	-	-	-	1,500,000
	Funding Sources:							
	Sewer Fund	1,500,000	-	-	-	-	-	1,500,000
	Bond Proceeds	-	-	-	-	-	-	-
	Subtotal, Non-Capacity Projects:							
	Capital Costs	2,844,000	1,213,000	2,679,000	3,653,000	2,263,000	1,025,000	13,677,000
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	2,844,000	1,213,000	2,679,000	3,653,000	2,263,000	1,025,000	13,677,000
	Total Costs	2,844,000	1,213,000	2,679,000	3,653,000	2,263,000	1,025,000	13,677,000
FUNDING SOURCES:								
	Utility Funds (Sewer)	2,844,000	1,213,000	2,679,000	3,653,000	2,263,000	1,025,000	13,677,000
	Bond Proceeds	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
	Total Funding	2,844,000	1,213,000	2,679,000	3,653,000	2,263,000	1,025,000	13,677,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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:
 21 Sites were identified 2017. Funds from this program were transferred to CP1805, the 2019 Sewer Repair and Replacement project. Funds from 2020 and 2021 may be needed to complete those repairs. Design of future R&R projects will begin in 2020, with construction of those projects in 2021, and this two-year cycle of design followed by construction will continue in subsequent years.

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

Activity:

	(Previous 2 Yrs.) Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue			-	300,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	300,000	-
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	20,000	-
Construction	-	-	-	30,000	-
Total Expenditures:	-	-	-	300,000	-

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
Unrestricted Sewer Revenue	1,500,000	300,000	1,500,000	300,000	3,900,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,500,000	300,000	1,500,000	300,000	3,900,000
Capital Expenditures:					
Design	150,000	250,000	150,000	250,000	1,050,000
Right of Way	-	20,000	-	20,000	60,000
Construction	1,350,000	30,000	1,350,000	30,000	2,790,000
Total Expenditures:	1,500,000	300,000	1,500,000	300,000	3,900,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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 Local Street Preservation Program and Arterial Preservation Program improvements.
 Comp Plan ID #2.

Progress Summary:

Ongoing

Future Impact on Operating Budget:

No significant Impact

Activity:

	(Previous 2 Yrs.) Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	233,680	200,000	200,000	200,000	633,680
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	233,680	200,000	200,000	200,000	633,680
Capital Expenditures:					
Design	33,680	30,000	30,000	30,000	93,680
Right of Way	-	-	-	-	-
Construction	200,000	170,000	170,000	170,000	540,000
Total Expenditures:	233,680	200,000	200,000	200,000	633,680

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
Unrestricted Sewer Revenue	200,000	200,000	200,000	200,000	1,200,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way	-	-	-	-	-
Construction	170,000	170,000	170,000	170,000	1,020,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Sewer Vactor Decant Facility**
 Project No: **sebd03**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

Currently the City hauls vactored sewage waste to the County landfill on a biweekly basis. The sewage sludge is considerably wet, thus Utility funds are paying for the disposal of water. This project consists of a study/analysis to assess the City's vactor 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 vactor truck to increase decanting ability, purchasing specialized dewatering machinery, or collaborating with neighboring utilities for the shared use of facilities and equipment. Comp Plan ID #3
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	180,000	-	-	-	180,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	180,000	-	-	-	180,000
Capital Expenditures:					
<i>Design</i>	180,000	-	-	-	180,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	180,000	-	-	-	180,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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:

Ongoing

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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>	-	-	8,000	8,000	8,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	72,000	72,000	72,000
Total Expenditures:	-	-	80,000	80,000	80,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	80,000	80,000	80,000	-	400,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	80,000	80,000	80,000	-	400,000
Capital Expenditures:					
<i>Design</i>	8,000	8,000	8,000	-	40,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	72,000	72,000	72,000	-	360,000
Total Expenditures:	80,000	80,000	80,000	-	400,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Sewer Pump Station Replacement/Improvement Program**
 Project No: **sebd05**
 Project Type: **Non-Capacity (Repair and Replacement/Improvements)**
 Project Manager: **TBD**

Description:

The Sewer Utility's infrastructure currently consists of 15 public sewer pump stations that range in age from 5 to 50 years old. As those stations age, and utility operations change, considerations such as station condition, component condition, capacity, reliability, and safety consistently suggest that stations be upgraded, rehabilitated, and replaced. This program fund will continue to acknowledge and plan for those needs over the course of the next six years. Comp Plan ID #4.
 5/2018 - Cost of project escalated approximately 3% per year from 2017 to years of construction.

Progress Summary:

Following the results of the systematic pump station evaluation study, the 2017-2022 funds for this program were divided into the Pump Station Electrical Improvements project (for common improvements at many stations) and the Pump Station Replacement project (for 22nd Street). As future considerations of reliability, capacity, and condition are evaluated, and specific projects are developed, these funds will be designated for those projects.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	-	-	255,000	525,000	780,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	255,000	525,000	780,000
Capital Expenditures:					
<i>Design</i>	-	-	255,000	525,000	780,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	255,000	525,000	780,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **Pump Station Electrical Improvements**
 Project No: **cp1812**
 Project Type: **Non-capacity**
 Project Manager: **Luis Barba**

Description:

The Pump Station Condition Assessment (2016) identified a number of improvements to be made to the electrical systems at the City's sewer pump stations. The additions and modifications are intended to increase employee safety as well as operational efficiency. They include adding dry well control panel disconnects, bringing intrinsically safe wiring up to code, organizing, labelling, and dressing out control panel boxes at 5 stations (8th Street, Valley Meadows, Rainier Ridge, Riverside, and Peasley Ridge), adding dry well HMI computer screens, creating uniform as-built wiring diagrams for each station, as well as several other modifications identified for specific stations.

5/2018 - Cost of project were escalated approximately 3% per year from 2017 to the year of completion.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Activity:

Funding Sources:	Prior to 2017	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	141,000	455,000	-	596,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	141,000	455,000	-	596,000
Capital Expenditures:					
<i>Design</i>	-	50,000	65,000	-	115,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	91,000	390,000	-	481,000
Total Expenditures:	-	141,000	455,000	-	596,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	455,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	455,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	65,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	390,000
Total Expenditures:	-	-	-	-	455,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Large Diameter Pipe Assessment**
 Project No: **sebd07**
 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.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	455,000	-	455,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	455,000	-	455,000
Capital Expenditures:					
<i>Planning/Design</i>	-	-	455,000	-	455,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	455,000	-	455,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	455,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	455,000
Capital Expenditures:					
<i>Planning/Design</i>	-	-	-	-	455,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	455,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Inflow and Infiltration Study**
 Project No: **sebd11**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **TBD**

Description:

This project would assess portions of the City Sewer Service Area for 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. This 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.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	154,000	158,000	154,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	154,000	158,000	154,000
Capital Expenditures:					
<i>Design/Analysis</i>	-	-	154,000	158,000	154,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	154,000	158,000	154,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	163,000	167,000	172,000	-	814,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	163,000	167,000	172,000	-	814,000
Capital Expenditures:					
<i>Design/Analysis</i>	163,000	167,000	172,000	-	814,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	163,000	167,000	172,000	-	814,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Comprehensive Sewer Plan Update**
 Project No: **sebd12**
 Project Type: **Non-Capacity (Repair and Replacement/Improvement)**
 Project Manager: **TBD**

Description:
 Prepare an update to 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.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:
 This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	-	410,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	410,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	410,000	-
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	410,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	410,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	410,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	410,000
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	410,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

This project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure of blockage.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	5,238	18,770	-	-	24,008
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	5,238	18,770	-	-	24,008
Capital Expenditures:					
<i>Design</i>	5,238	18,770			24,008
<i>Right of Way/Property Acquisition</i>					-
<i>Construction</i>					-
Total Expenditures:	5,238	18,770	-	-	24,008

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	106,000	-	-	-	106,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	106,000	-	-	-	106,000
Capital Expenditures:					
<i>Design</i>	10,600	-	-	-	10,600
<i>Right of Way/Property Acquisition</i>	-	-	-	-	-
<i>Construction</i>	95,400	-	-	-	95,400
Total Expenditures:	106,000	-	-	-	106,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **M Street NE Widening**
 Project No: **sebd08**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Sewer line replacements in conjunction with street improvements.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Design will be completed in 2018 with construction completed in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	-	6,000	56,000	-	62,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	6,000	56,000	-	62,000
Capital Expenditures:					
<i>Design</i>	-	6,000	6,000	-	12,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	-	50,000
Total Expenditures:	-	6,000	56,000	-	62,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **22nd Street Pump Station Replacement**
 Project No: **sebd13**
 Project Type: **Non-capacity**
 Project Manager: **TBD**

Description:

The 22nd Street Pump Station was constructed in 1967. The dry well has shown some signs of corrosion, and the mechanical systems are reaching the end of their useful life. The initial phase of this project will examine the alternatives of rehabilitating the station, replacing major components, or replacing the entire station. The proposed funding assumes a complete replacement, and will be adjusted pending the alternatives analysis.

5/2018 - Cost of project escalated approximately 3% per year from 2017 to the years of construction.

Progress Summary:

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	-	65,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	65,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	65,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	65,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	450,000	2,900,000	-	-	3,415,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	450,000	2,900,000	-	-	3,415,000
Capital Expenditures:					
<i>Design</i>	450,000	230,000	-	-	745,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,670,000	-	-	2,670,000
Total Expenditures:	450,000	2,900,000	-	-	3,415,000

City of Auburn Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **2019 Sewer Repair and Replacement**
 Project No: **cp1805**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Kevin Thompson**

Description:
 Repair and/or replace existing aging sewer lines at 21 different sites throughout the City.

Progress Summary:
 The project will be designed in 2018 for construction of the repairs/replacements of a portion of the sites in 2019. Completion of the design of the remaining sites will occur in 2020, and construction of those repairs/replacements is planned for 2021

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	300,000	1,500,000	-	1,800,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	300,000	1,500,000	-	1,800,000
Capital Expenditures:					
<i>Design</i>	-	300,000	150,000	-	450,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,350,000	-	1,350,000
Total Expenditures:	-	300,000	1,500,000	-	1,800,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	1,500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,350,000
Total Expenditures:	-	-	-	-	1,500,000



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 anticipate one capacity project in the amount of \$10,000 and seventeen non-capacity projects totaling \$19,120,800 for a six-year planning expectation total of \$19,130,800. 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 2020 – 2025.

City of Auburn Capital Facilities Plan

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY		LOCATION	
	Acres	Feet of Pipeline		Feet of Open Channels
<i>Drainage Basins:</i>				
A	562	39,127	1,426	<i>See City of Auburn's Comprehensive Drainage Plan, Dec. 2015</i>
AA	409	14,853	3,000	
AAA	296	1,610	5,187	
AZ	779	65,097	21,711	
B	864	109,435	0	
BB	15	1,658	0	
BBB	73	0	0	
C	836	93,879	5,337	
CC	242	2,595	0	
CCC	986	67,146	19,778	
D	168	20,740	177	
DD	231	0	0	
DDD	63	3,416	0	
E	691	60,420	9,550	
EE	563	3,332	0	
F	83	9,173	0	
FF	411	3,459	896	
G	134	21,044	0	
GG	188	5,887	3,153	
H	567	41,042	614	
HH	392	0	0	
HV	66	5,331	0	
I	241	28,343	4,171	
II	305	0	0	
J	255	4,836	1,571	
JJ	1,185	35,397	1,098	
K	268	14,511	2,563	
KK	391	0	0	
L	87	13,203	3,916	
LL	198	0	2,586	
LS	1,138	72,484	12,517	
M	547	34,866	8,523	
MM	332	1,775	184	
N	128	10,537	0	
NN	588	10,815	1,120	
NNN	175	2,337	705	
O	176	19,639	1,609	
OO	1,397	40,971	17,854	
P	189	7,704	1,368	
PP	110	1,247	0	
PPP	161	3,958	2,612	
QQ	334	12,774	4,317	

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	7,167	0	
RR	249	11,783	673	
S	275	15,895	1,663	
SS	333	19,910	2,140	
T	698	94,320	4,026	
TT	137	1,891	1,254	
U	365	10,673	0	
UU	456	21,105	3,430	
V	662	36,534	7,182	
W	289	36,127	5,041	
WC	101	10,011	0	
WW	71	851	1,708	
X	40	3,418	0	
YY	326	16,652	7,318	
YYY	105	84	0	
Z	70	9,485	0	
ZZ	935	52,042	21,589	
ZZZ	237	0	0	
Total	22,228	1,232,589	193,567	

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

City of Auburn Capital Facilities Plan

TABLE SD-2

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

Page		2019	2020	2021	2022	2023	2024	Total
	Capacity Projects:							
153	37th St. NW Storm Improvement							
	Capital Costs	10,000	-	-	-	-	-	10,000
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	10,000
	Bond Proceeds	-	-	-	-	-	-	-
	Subtotal, Capacity Projects:							
	Capital Costs	10,000	-	-	-	-	-	10,000
	Non-Capacity Projects:							
154	Pipeline Repair & Replacement Program							
	Capital Costs	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	3,300,000
	Funding Sources:							
	Storm Fund	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	3,300,000
	Bond Proceeds	-	-	-	-	-	-	-
155	30th Street NE Area Flooding, Phase 3							
	Capital Costs	-	-	-	-	626,000	2,146,000	2,772,000
	Funding Sources:							
	Storm Fund	-	-	-	-	626,000	2,146,000	2,772,000
	Bond Proceeds	-	-	-	-	-	-	-
156	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	-	-	-	-	-	-	-
157	Comprehensive Storm Drainage Plan Update							
	Capital Costs	-	351,000	-	-	-	-	351,000
	Funding Sources:							
	Storm Fund	-	351,000	-	-	-	-	351,000
	Bond Proceeds	-	-	-	-	-	-	-
158	Vegetation Sorting Facility							
	Capital Costs	-	966,000	-	-	-	-	966,000
	Funding Sources:							
	Storm Fund	-	966,000	-	-	-	-	966,000
	Bond Proceeds	-	-	-	-	-	-	-
159	Hillside Drainage Assessment							
	Capital Costs	158,000	176,000	-	-	-	-	334,000
	Funding Sources:							
	Storm Fund	158,000	176,000	-	-	-	-	334,000
	Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE SD-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page Non-Capacity Projects:							
160	North Airport Area Improvements						
	Capital Costs	-	-	-	62,000	214,000	276,000
	Funding Sources:						
	Storm Fund	-	-	-	62,000	214,000	276,000
	Bond Proceeds	-	-	-	-	-	-
161	D St. SE Storm Improvement						
	Capital Costs	-	-	508,000	1,742,000	-	2,250,000
	Funding Sources:						
	Storm Fund	-	-	508,000	1,742,000	-	2,250,000
	Bond Proceeds	-	-	-	-	-	-
162	S. 330th St. & 46th Pl. S. Storm Improvement						
	Capital Costs	-	85,000	294,000	-	-	379,000
	Funding Sources:						
	Storm Fund	-	85,000	294,000	-	-	379,000
	Bond Proceeds	-	-	-	-	-	-
163	Academy Drive, SE 312th St. SE, & D St. SE Storm Improvements						
	Capital Costs	10,000	-	-	-	-	10,000
	Funding Sources:						
	Storm Fund	10,000	-	-	-	-	10,000
	Bond Proceeds	-	-	-	-	-	-
164	23rd Street SE Storm Improvement						
	Capital Costs	-	171,000	587,000	-	-	758,000
	Funding Sources:						
	Storm Fund	-	171,000	587,000	-	-	758,000
	Bond Proceeds	-	-	-	-	-	-
165	Riverwalk Drive SE Non-Motorized Improvements						
	Capital Costs	-	62,900	62,900	454,000	-	579,800
	Funding Sources:						
	Storm Fund	-	62,900	62,900	454,000	-	579,800
	Bond Proceeds	-	-	-	-	-	-
166	S. 314th St. & 54th Ave S. Storm Improvement Ph. 1						
	Capital Costs	-	-	-	102,000	416,000	518,000
	Funding Sources:						
	Storm Fund	-	-	-	102,000	416,000	518,000
	Bond Proceeds	-	-	-	-	-	-
167	S. 314th St. & 54th Ave S. Storm Improvement Ph. 2						
	Capital Costs	-	-	-	115,000	281,000	396,000
	Funding Sources:						
	Storm Fund	-	-	-	115,000	281,000	396,000
	Bond Proceeds	-	-	-	-	-	-
168	Auburn Way South 2nd - Main Street Storm Improvements						
	Capital Costs	750,000	-	-	-	-	750,000
	Funding Sources:						
	Storm Fund	750,000	-	-	-	-	750,000
	Bond Proceeds	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TABLE SD-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page <u>Non-Capacity Projects:</u>							
169 West Main Street Pump Station Upgrade							
Capital Costs	-	-	-	850,000	2,914,000	-	3,764,000
Funding Sources:							
Storm Fund	-	-	-	450,000	2,914,000	-	3,364,000
King Co. Opportunity Fund	-	-	-	400,000	-	-	400,000
170 2019 Local Street Reconstruction							
Capital Costs	1,117,000	-	-	-	-	-	1,117,000
Funding Sources:							
Storm Fund	1,117,000	-	-	-	-	-	1,117,000
Bond Proceeds	-	-	-	-	-	-	-
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	3,135,000	2,011,900	2,551,900	3,410,000	5,385,000	2,627,000	19,120,800

	2019	2020	2021	2022	2023	2024	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	10,000	-	-	-	-	-	10,000
Non-Capacity Projects	3,135,000	2,011,900	2,551,900	3,410,000	5,385,000	2,627,000	19,120,800
Total Costs	3,145,000	2,011,900	2,551,900	3,410,000	5,385,000	2,627,000	19,130,800
FUNDING SOURCES:							
Storm Fund	3,145,000	2,011,900	2,551,900	3,010,000	5,385,000	2,627,000	18,730,800
King Co. Opportunity Fund	-	-	-	400,000	-	-	400,000
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	3,145,000	2,011,900	2,551,900	3,410,000	5,385,000	2,627,000	19,130,800

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **37th St. NW Storm Improvement**
 Project No: **cp1724**
 Project Type: **Capacity**
 Project Manager: **Luis Barba**

Description:
 This project will increase existing pipes to provide additional capacity to alleviate current periodic flooding conditions in vicinity of "I" St. NW. This will also provide relief to the flooding experienced on the Interurban Bike Trail.
 2015 Comprehensive Storm Drainage Plan Project No. 2

Progress Summary:
 Temporary work to evaluate the capacity for addressing the re-occurring flooding has been completed and will be observed for the next year. A project scope will be developed from this information.

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	916	80,100	10,000	-	91,016
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>King County Opportunity Grant</i>	-	210,000	-	-	210,000
Total Funding Sources:	916	290,100	10,000	-	301,016
Capital Expenditures:					
<i>Design</i>	916	81,100	-	-	82,016
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	209,000	10,000	-	219,000
Total Expenditures:	916	290,100	10,000	-	301,016

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	10,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>King County Opportunity Grant</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
 Project No: **sdbd03**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This program provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination. Typically, design for repair and replacement projects is completed in one year, followed by construction the following year.
 2015 Comprehensive Storm Drainage Plan Project No. 1

Progress Summary:

Previous 2 years expenses were allocated to the following projects: In 2016, \$100K was allocated to cp1522 -30th St NE Area Flooding Phase 1B project. In 2017, \$100,466 was allocated to Eastridge Manor Drainage Improvements project (cp1316) and \$85,000 was allocated to 30th St NE Area Flooding Phase 1B (cp1522).

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	(Previous 2 Years)	2018 YE	2019 Budget	2020 Budget	2019 Year End Project Total
	Prior to 2018	Estimate			
<i>Unrestricted Storm Revenue</i>	285,466	100,000	1,000,000	100,000	1,385,466
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	285,466	100,000	1,000,000	100,000	1,385,466
Capital Expenditures:					
<i>Design</i>	-	100,000	-	100,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	285,466	-	1,000,000	-	1,285,466
Total Expenditures:	285,466	100,000	1,000,000	100,000	1,385,466

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
	<i>Unrestricted Storm Revenue</i>	1,000,000	100,000	1,000,000	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	100,000	3,300,000
Capital Expenditures:					
<i>Design</i>	-	100,000	-	100,000	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,000,000	-	1,000,000	-	3,000,000
Total Expenditures:	1,000,000	100,000	1,000,000	100,000	3,300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	-	-	626,000	2,146,000	2,772,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	626,000	2,146,000	2,772,000
Capital Expenditures:					
<i>Design</i>	-	-	626,000	-	626,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	2,146,000	2,146,000
Total Expenditures:	-	-	626,000	2,146,000	2,772,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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 Preservation and Local Street Preservation improvements.
 2015 Comprehensive Storm Drainage Plan Project No. 12

Progress Summary:

Prior years expenses of \$13,251 were allocated to cp1507 -AWN Preservation project in 2016 and \$100,000 was allocated to cp1614 -2017 Local Street Reconstruction & Preservation .

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Storm Revenue</i>	113,251	100,000	100,000	100,000	313,251
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	113,251	100,000	100,000	100,000	313,251
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	113,251	100,000	100,000	100,000	313,251
Total Expenditures:	113,251	100,000	100,000	100,000	313,251

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<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 (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**
 Project No: **sdbd16**
 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.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	351,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	351,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	351,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	351,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	-	-	-	-	351,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	351,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	351,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	351,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Enterprise Funds

Project Title: **Vegetation Sorting Facility**
 Project No: **sdbd12**
 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 includes property acquisition and site improvements to construct the vegetation sorting facility. Cost includes bin barriers and sorting equipment to facilitate materials handling and separation. 2015 Comprehensive Storm Drainage Plan Project No. 10.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 None

Future Impact on Operating Budget:
 Overall operating costs should decrease as a result of improved efficiency from the sorting facility.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	966,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	966,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	128,000	-
<i>Right of Way</i>	-	-	-	750,000	-
<i>Construction/Equipment</i>	-	-	-	88,000	-
Total Expenditures:	-	-	-	966,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	-	-	-	-	966,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	966,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	128,000
<i>Right of Way</i>	-	-	-	-	750,000
<i>Construction/Equipment</i>	-	-	-	-	88,000
Total Expenditures:	-	-	-	-	966,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
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 inventory, mapping and initial inspections are currently being completed by City staff, additional detailed inspections may be required by consultants to provide geotechnical and/or slope stability analysis or specialized pipe inspections to fully define deficiencies.
 2015 Comprehensive Storm Drainage Plan Project No. 3.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	158,000	176,000	158,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	158,000	176,000	158,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	158,000	176,000	158,000
Total Expenditures:	-	-	158,000	176,000	158,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	334,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	334,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	334,000
Total Expenditures:	-	-	-	-	334,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2018-2023

Enterprise Funds

Project Title: **North Airport Area Improvements**
 Project No: **sdbd10**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project would provide storage depth in Pond 1 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 hanger area.

2015 Comprehensive Storm Drainage Plan Project No. 6.

5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2017	2017 YE Estimate	2018 Budget	2019 Budget	2018 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:	2020	2021	2022	2023	Total 2018-2023
<i>Unrestricted Storm Revenue</i>	-	62,000	214,000	-	276,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	62,000	214,000	-	276,000
Capital Expenditures:					
<i>Design</i>	-	62,000	-	-	62,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	214,000	-	214,000
Total Expenditures:	-	62,000	214,000	-	276,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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. The project will eliminate an existing injection well near 25th & D St. SE.

2015 Comprehensive Storm Drainage Plan Project No. 7.

5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	508,000	1,742,000	-	-	2,250,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	508,000	1,742,000	-	-	2,250,000
Capital Expenditures:					
<i>Design</i>	508,000	-	-	-	508,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,742,000	-	-	1,742,000
Total Expenditures:	508,000	1,742,000	-	-	2,250,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **S. 330th St. & 46th Pl. S. Storm Improvement**
 Project No: **sdbd13**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Improve existing drainage conditions for the West Hill annexation areas. This project includes improvements near 330th St. and 46th Pl. S. where public storm drainage currently discharges within a large open ditch. The improvement will re-route the drainage within the right-of-way to the existing outfall.
 2015 Comprehensive Storm Drainage Plan Project No. 5A.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 None

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	85,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	85,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	85,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	85,000	-

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	294,000	-	-	-	379,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	294,000	-	-	-	379,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	85,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	294,000	-	-	-	294,000
Total Expenditures:	294,000	-	-	-	379,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Academy Drive, SE 312th St. SE, & D St. SE Storm Improvements**
 Project No: **cp1312**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:

Project replaces existing storm system infrastructure. Funding is from the 2015-2016 Pipeline Repair and Replacement Program. Project includes pipeline replacement in Academy Drive, a new pipeline within 312th St. SE to provide a "missing link", and the extension of a pipeline to the Velvet Square storm pond to allow the pond to be abandoned.

Progress Summary:

Project in construction with completion early in 2019.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Storm Revenue</i>	80,592	640,000	10,000	-	730,592
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	80,592	640,000	10,000	-	730,592
Capital Expenditures:					
<i>Design</i>	78,170	-	-	-	78,170
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	2,422	640,000	10,000	-	652,422
Total Expenditures:	80,592	640,000	10,000	-	730,592

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>		-	-	-	10,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	10,000
Capital Expenditures:					
<i>Design</i>		-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	10,000
Total Expenditures:	-	-	-	-	10,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **23rd Street SE Storm Improvement**
 Project No: **sdbd17**
 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 project includes installation of a new 15-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. Installation of new 12-18-inch line along 23rd St. SE from F St. SE to K St. SE.
 2015 Comprehensive Storm Drainage Plan Project No. 8 (Phase 1+2).
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 None

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	171,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	171,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	171,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	171,000	-

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	587,000	-	-	-	758,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	587,000	-	-	-	758,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	171,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	587,000	-	-	-	587,000
Total Expenditures:	587,000	-	-	-	758,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
 Project No: **sdbd14**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 As part of a non-motorized improvement project along Riverwalk Drive SE between Howard Road and Auburn Way South, construct large diameter storm piping to replace existing ditch, and expand Riverwalk ponds to accommodate increased capacity.

Progress Summary:
 None

Future Impact on Operating Budget:
 Maintenance costs should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	62,900	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	62,900	-
Capital Expenditures:					
<i>Design</i>	-	-	-	62,900	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	62,900	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	62,900	454,000	-	-	579,800
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	62,900	454,000	-	-	579,800
Capital Expenditures:					
<i>Design</i>	62,900	-	-	-	125,800
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	454,000	-	-	454,000
Total Expenditures:	62,900	454,000	-	-	579,800

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 1**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Improve existing drainage conditions for the West Hill annexation areas. The project includes improvements near S 314th St. and 54th Ave S to redirect flows and implement LID techniques.
 2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 1.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	-	102,000	416,000	-	518,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	102,000	416,000	-	518,000
Capital Expenditures:					
<i>Design</i>	-	102,000	-	-	102,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	416,000	-	416,000
Total Expenditures:	-	102,000	416,000	-	518,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**
 Project No: **cpxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Improve existing drainage conditions for the West Hill annexation areas. The project includes improvements near S 314th St. and 54th Ave S to route the remaining public storm drainage through a new easement and pipe to the downstream system. 2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 2.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	-	-	115,000	281,000	396,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	115,000	281,000	396,000
Capital Expenditures:					
<i>Design</i>	-	-	89,000	-	89,000
<i>Right of Way</i>	-	-	26,000	-	26,000
<i>Construction</i>	-	-	-	281,000	281,000
Total Expenditures:	-	-	115,000	281,000	396,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Auburn Way South 2nd - Main Street Storm Improvements**
 Project No: **sdbd15**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Improve existing drainage conditions for the SR-18 & BNRR undercrossing. The project includes replacing approximately 30 feet of adverse slope 30 inch pipe with new 36 inch pipe, and extend the existing 12 inch force main from the AWS storm pump station approximately 420 feet to the north. The project also includes a device to ensure the pump station does not recycle flow during periods of heavy rainfall.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	125,000	750,000	-	875,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	125,000	750,000	-	875,000
Capital Expenditures:					
<i>Design</i>	-	125,000	-	-	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	750,000	-	750,000
Total Expenditures:	-	125,000	750,000	-	875,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<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>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	750,000
Total Expenditures:	-	-	-	-	750,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

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

Description:

This project will upgrade the existing pump station by providing a redundant pump to meet level of service goals, including new force main and outlet.

5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	-	450,000	2,914,000	-	3,364,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>King County Opportunity Fund</i>	-	400,000	-	-	400,000
Total Funding Sources:	-	850,000	2,914,000	-	3,764,000
Capital Expenditures:					
<i>Design</i>	-	850,000	-	-	850,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,914,000	-	2,914,000
Total Expenditures:	-	850,000	2,914,000	-	3,764,000

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **2019 Local Street Reconstruction**
 Project No: **CP1726**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Storm drainage conveyance improvements for 28th St. SE and M St. SE needed to support the local street project. The new drainage improvements will allow for the elimination of a drywell system that does not meet storm requirements.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	35,000	1,117,000	-	1,152,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	35,000	1,117,000	-	1,152,000
Capital Expenditures:					
<i>Design</i>	-	35,000	17,000	-	52,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,100,000	-	1,100,000
Total Expenditures:	-	35,000	1,117,000	-	1,152,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Storm Revenue</i>	-	-	-	-	1,117,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,117,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	17,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,100,000
Total Expenditures:	-	-	-	-	1,117,000

PARKS, ARTS AND RECREATION

Current Facilities

The City of Auburn's park system consists of a total of 951.50 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 2019 projected City population of 81,905. This equates to 0.71 acres per 1,000 population for neighborhood parks, 2.87 acres per 1,000 population for community parks, 0.20 acres for linear parks, 4.72 acres for open space, and 3.11 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2024 inventory of City-owned park acres divided by the 2024 projected City population of 88,670. This equates to 0.77 acres per 1,000 population for neighborhood parks, 3.15 acres per 1,000 population for community parks, 0.23 acres per 1,000 population for linear parks, 4.54 acres per 1,000 population for open space, and 2.87 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include eighteen capital projects at a cost of \$14,668,500. 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 \$128,000 are forecasted for parks and recreation facilities during the six years 2020 – 2025.

City of Auburn Capital Facilities Plan

TABLE PR-1

Facilities Inventory

Parks, Arts and Recreation, Land

FACILITY	CAPACITY (Acres)	LOCATION
Neighborhood Parks:		
<u>Existing Inventory:</u>		
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	
<u>Proposed Capacity Projects:</u>		
Auburndale II Park	9.35	29700 118th Street SE
<i>Total Proposed Capacity Projects</i>	9.35	
2024 Projected Inventory Total - Neighborhood Parks -	67.84	
Community Parks:		
<u>Existing Inventory:</u>		
Brannan Park	21.68	1019 28th St. NE
Fulmer Field	5.04	1101 5th St. NE
Game Farm Park	57.20	3030 R St. SE
Game Farm Wilderness Park	48.50	2407 Stuck River Dr. SE
GSA Park	5.31	413 15th St. SW
Isaac Evans Park	19.87	29627 Green River Road NE
Lea Hill Park	5.26	31693 124th Ave. SE
Les Gove Park	26.07	910 9th St. SE
Mill Pond	4.20	4582 Mill Pond Dr, SE
Roegner Park	19.22	601 Oravetz Road
Sunset Park	15.15	1420 69th St SE
Veteran's Memorial Park	7.67	405 E St. NE
<i>Total Community Parks</i>	235.17	
<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	
2024 Projected Inventory Total - Community Parks -	279.20	

City of Auburn Capital Facilities Plan

TABLE PR-1 (continued)

Linear Parks:		
<u>Existing Inventory:</u>		
<i>Interurban Trail</i>	9.14	804 West Main St.
<i>Lake Tapps Parkway Trail</i>	2.36	1420 69th St SE
<i>Lakeland Hills Trail</i>	1.66	1087 Evergreen Way SE
<i>Reddington Levee Trail</i>	2.50	1019 28th St NE
<i>White River Trail</i>	0.93	601 Oravetz St. NE
<i>Total Linear Parks</i>	16.59	
<u>Proposed Capacity Projects:</u>		
<i>Green River Trail</i>	0.83	277th to Reddington Levee Trail
<i>Jacobsen Tree Farm to Green River Trail</i>	2.75	
<i>White River Trail Extension</i>	0.05	
<i>Total Proposed Capacity Projects</i>	3.63	
2024 Projected Inventory Total		
- Linear Parks -	20.22	
Special Use Areas:		
<u>Existing Inventory:</u>		
<i>Auburn Environmental Park</i>	16.84	413 Western Ave NW
<i>B Street Plaza</i>	0.10	148 East Main St.
<i>Bicentennial Park</i>	1.07	502 Auburn Way S.
<i>Centennial Viewpoint Park</i>	0.70	402 Mountain View Dr.
<i>City Hall Plaza</i>	1.10	25 West Main St.
<i>Clark Plaza</i>	0.25	1420 Auburn Way N.
<i>Community Garden A</i>	1.04	1030 8th St. NE
<i>Fenster/Green River Access</i>	12.58	10502 Auburn Black Diamond Road
<i>Golf Course</i>	139.71	29630 Green River Road SE
<i>Mountain View Cemetery</i>	60.00	2020 Mountain View Dr.
<i>Olson Canyon Farmstead</i>	20.00	28728 Green River Road
<i>Pioneer Cemetery</i>	0.76	802 Auburn Way N,
<i>Plaza Park</i>	0.19	2 West Main St.
<i>Slaughter Memorial</i>	0.02	2988 Auburn Way N.
<i>Total Special Use Areas</i>	254.36	
<u>Proposed Capacity Projects:</u>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	-	
2024 Projected Inventory Total		
- Special Use Areas -	254.36	
Open Space Areas:		
<u>Existing Inventory:</u>		
<i>Auburn Environmental Park Open Space</i>	190.91	413 Western Ave. NW
<i>Clark Property</i>	26.68	TBD
<i>Game Farm Open Space</i>	26.00	3030 R St. SE
<i>Golf Course Open Space</i>	40.98	29630 Green River Road SE
<i>Lakeland Hills Nature Area</i>	46.07	500 182nd Ave. S
<i>Olson Canyon Open Space</i>	47.00	28728 Green River Road
<i>West Auburn Lake</i>	9.25	32054 58th Ave. S
<i>Total Open Space Areas</i>	386.89	
<u>Proposed Capacity Projects:</u>		
<i>Mary Olson Farm -Watts Property</i>	16.00	
<i>Total Proposed Capacity Projects</i>	16.00	
2024 Projected Inventory Total		
- Open Space Areas -	402.89	

City of Auburn Capital Facilities Plan

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

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

		2019	2020	2021	2022	2023	2024	Total
Page	Capacity Projects:							
177	Park Acquisitions/Development							
	Capital Costs	30,000	30,000	50,000	125,000	125,000	125,000	485,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	Bond Proceeds	-	-	-	-	-	-	-
	KC Prop 2	30,000	30,000	50,000	125,000	125,000	125,000	485,000
178	Jacobsen Tree Farm Site Plan							
	Capital Costs	-	-	5,333,500	-	5,000,000	-	10,333,500
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	-	-	1,000,000	-	1,000,000	-	2,000,000
	KC Prop 2	-	-	333,500	-	-	-	333,500
	Other (TBD)	-	-	2,000,000	-	2,000,000	-	4,000,000
	Park Impact Fees	-	-	2,000,000	-	2,000,000	-	4,000,000
179	Brannan Park Synthetic Infield							
	Capital Costs	60,000	-	-	-	-	-	60,000
	Funding Sources:							
	KC Prop 2	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
	Park Impact Fees	60,000	-	-	-	-	-	60,000
180	Mary Olson Farm - Watts Property Acquisition							
	Capital Costs	250,000	-	-	-	-	-	250,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	125,000	-	-	-	-	-	125,000
	Park Impact Fees	125,000	-	-	-	-	-	125,000
181	Game Farm Park Improvements							
	Capital Costs	1,200,000	-	-	-	-	-	1,200,000
	Funding Sources:							
	Park Mitigation Fees	300,000	-	-	-	-	-	300,000
	Grants (Fed,State,Local)	300,000	-	-	-	-	-	300,000
	Park Impact Fees	600,000	-	-	-	-	-	600,000
182	Les Gove Park Improvements							
	Capital Costs	25,000	-	-	-	-	-	25,000
	Funding Sources:							
	Fund Balance	25,000	-	-	-	-	-	25,000
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	Park Impact Fees	-	-	-	-	-	-	-
183	Auburndale Park							
	Capital Costs	-	100,000	-	-	-	-	100,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	KC Prop 2	-	-	-	-	-	-	-
	Park Impact Fees	-	100,000	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

Page		2019	2020	2021	2022	2023	2024	Total
	Capacity Projects:							
184	Auburndale Park II							
	Capital Costs	-	-	575,000	-	-	-	575,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	Other	-	-	575,000	-	-	-	575,000
185	Sunset Park Improvements							
	Capital Costs	200,000	-	-	-	-	-	200,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Park Impact Fees	200,000	-	-	-	-	-	200,000
	Other (Contributions)	-	-	-	-	-	-	-
186	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	-	-	-	-	-	-	-
187	Lakeland Hills Nature Area							
	Capital Costs	-	-	25,000	-	75,000	100,000	200,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Park Mitigation Fees	-	-	-	-	-	-	-
	Park Impact Fees	-	-	25,000	-	75,000	100,000	200,000
188	West Hill Lake Property Development							
	Capital Costs	20,000	-	-	-	-	-	20,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Park Impact Fees	20,000	-	-	-	-	-	20,000
189	Miscellaneous Parks Improvements							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Funding Sources:							
	Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	REET 2	-	-	-	-	-	-	-
	Park Impact Fees	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Subtotal, Capacity Projects:							
	Capital Costs	1,885,000	380,000	6,083,500	225,000	5,300,000	325,000	14,198,500
	Non-Capacity Projects:							
190	Cameron Park							
	Capital Costs	55,000	-	-	-	-	-	55,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	55,000	-	-	-	-	-	55,000
	Other	-	-	-	-	-	-	-
191	Gaines Park							
	Capital Costs	35,000	-	-	-	-	-	35,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	KC Prop 2	35,000	-	-	-	-	-	35,000

City of Auburn Capital Facilities Plan

TABLE PR-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page <u>Non-Capacity Projects:</u>							
192 Fulmer Park Playground Replacement							
Capital Costs	-	-	150,000	-	-	-	150,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Private)	-	-	50,000	-	-	-	50,000
KC Prop 2	-	-	100,000	-	-	-	100,000
193 Lea Hill Mini Soccer Field Turf Replacement							
Capital Costs	-	50,000	-	-	-	-	50,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	50,000	-	-	-	-	50,000
Other	-	-	-	-	-	-	-
194 Fairway Drainage Improvement							
Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
<u>Subtotal, Non-Capacity Projects:</u>							
Capital Costs	120,000	80,000	180,000	30,000	30,000	30,000	470,000
<hr/>							
	2019	2020	2021	2022	2023	2024	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	1,885,000	380,000	6,083,500	225,000	5,300,000	325,000	14,198,500
Non-Capacity Projects	120,000	80,000	180,000	30,000	30,000	30,000	470,000
Total Costs	2,005,000	460,000	6,263,500	255,000	5,330,000	355,000	14,668,500
FUNDING SOURCES:							
Fund Balance	75,000	50,000	50,000	50,000	50,000	50,000	325,000
Grants (Fed,State,Local)	480,000	200,000	1,000,000	-	1,000,000	-	2,680,000
Grants -Private	-	-	50,000	-	-	-	50,000
KC Prop 2	65,000	30,000	483,500	125,000	125,000	125,000	953,500
Parks Impact	1,055,000	150,000	2,075,000	50,000	2,125,000	150,000	5,605,000
Parks Mitigation	300,000	-	-	-	-	-	300,000
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other	-	-	2,575,000	-	2,000,000	-	4,575,000
Total Funding	2,005,000	460,000	6,263,500	255,000	5,330,000	355,000	14,668,500

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Capital Projects Fund

Project Title: **Park Acquisitions/Development**
 Project No: **gpbd04**
 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:

Funding Sources:	(Previous 2 Yrs.) Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<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>	-	21,400	30,000	30,000	51,400
Total Funding Sources:	-	21,400	30,000	30,000	51,400
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	21,400	30,000	30,000	51,400
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	21,400	30,000	30,000	51,400

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<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>	50,000	125,000	125,000	125,000	485,000
Total Funding Sources:	50,000	125,000	125,000	125,000	485,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	50,000	125,000	125,000	125,000	485,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	50,000	125,000	125,000	125,000	485,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

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

Description:

Develop the 29.3 acre site into a Community Park. A Master Plan for the park was completed in 2009 and will serve as a roadmap for development of the site. The newly annexed Lea Hill area of the City is deficient in park acreage.

Progress Summary:

Future Impact on Operating Budget:

No significant impact due to master plan. Future park development will result in maintenance and utility expenses undeterminable at this time.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	25,321	-	-	-	25,321
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>King County Prop 2</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	-
<i>Other (TBD)</i>	-	-	-	-	-
Total Funding Sources:	25,321	-	-	-	25,321
Capital Expenditures:					
<i>Design</i>	25,321	-	-	-	25,321
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	25,321	-	-	-	25,321

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	1,000,000	-	1,000,000	-	2,000,000
<i>King County Prop 2</i>	333,500	-	-	-	333,500
<i>Park Impact Fees</i>	2,000,000	-	2,000,000	-	4,000,000
<i>Other (TBD)</i>	2,000,000	-	2,000,000	-	4,000,000
Total Funding Sources:	5,333,500	-	5,000,000	-	10,333,500
Capital Expenditures:					
<i>Design</i>	500,000	-	500,000	-	1,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	4,833,500	-	4,500,000	-	9,333,500
Total Expenditures:	5,333,500	-	5,000,000	-	10,333,500

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Brannan Park Synthetic Infield**
 Project No: **cp1817**
 Project Type: **Capacity**
 Project Manager: **Jamie Kelly**

Description:

Upgrade the existing dirt infield to synthetic turf to increase playability during inclement weather. The Parks Department submitted an application for a Youth Sports Facilities Grant (YAF) from the State Recreation and Conservation Office (RCO) in May 2016 for the synthetic infield. In addition, a King County Youth Athletic Facilities Grant application was submitted to cover City matching funds for the YAF grant. Additional improvements to the park include replacing the degraded concrete curbing around the perimeter of the parking lot.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	48,100	-	-	48,100
<i>Interlocal Grant (KCYSFG)</i>	-	75,000	-	-	75,000
<i>Grants- Unsecured (State RCO)</i>	-	218,100	-	-	218,100
<i>Other- Donations</i>	-	20,000	-	-	20,000
<i>Park Impact fees</i>	-	75,000	60,000	-	135,000
Total Funding Sources:	-	436,200	60,000	-	496,200
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	436,200	60,000	-	496,200
Total Expenditures:	-	436,200	60,000	-	496,200

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Interlocal Grant (KCYSFG)</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	-
<i>Other- Donations</i>	-	-	-	-	-
<i>Park Impact fees</i>	-	-	-	-	60,000
Total Funding Sources:	-	-	-	-	60,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	60,000
Total Expenditures:	-	-	-	-	60,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Mary Olson Farm - Watts Property Acquisition**
 Project No: **gpbd13**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber/Jamie Kelly**

Description:

Acquire approximately 16 acres in the southern portion of tax parcel number 3222059118, which is located east of the Mary Olson Farm property. The purpose of the acquisition is to create interpretive and educational opportunities in a plateau area that has historical significance within the steep forested ravine. The area was once a gathering place for Native Americans preparing to embark on fishing expeditions. The City was recently awarded a King County Conservation Futures grant to acquire the property.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Grants- Secured (KCCF)</i>	-	-	125,000	-	125,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	125,000	-	125,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	250,000	-	250,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	250,000	-	250,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	125,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	125,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	250,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	250,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
 Project No: **gpbd08, cp1720**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Improve interior lighting and pathways and provide access from the newly acquired property on southwest corner of the park. Replace synthetic turf on two full sized soccer fields.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	200,000	-	20,000
<i>Grants- Unsecured Local</i>	-	-	100,000	-	100,000
<i>REET</i>	-	20,000	-	-	20,000
<i>Other (Park Mitigation Fee)</i>	-	-	300,000	-	300,000
<i>Other (Park Impact Fee)</i>	-	20,000	600,000	-	620,000
Total Funding Sources:	-	40,000	1,200,000	-	1,040,000
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	40,000	1,160,000	-	1,200,000
Total Expenditures:	-	40,000	1,200,000	-	1,240,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	-	-	200,000
<i>Grants- Unsecured Local</i>	-	-	-	-	100,000
<i>REET</i>	-	-	-	-	-
<i>Other (Park Mitigation Fee)</i>	-	-	-	-	300,000
<i>Other (Park Impact Fee)</i>	-	-	-	-	600,000
Total Funding Sources:	-	-	-	-	1,200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,160,000
Total Expenditures:	-	-	-	-	1,200,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Les Gove Park Improvements**
 Project No: **cp1605**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Based on the 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	323,900	25,000	-	348,900
<i>Grants- Secured (KCCF)</i>	370,560	-	-	-	370,560
<i>Other Fund 328</i>	-	-	-	-	-
<i>Other-Park Impact Fee</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	330,000	-	-	330,000
Total Funding Sources:	370,560	653,900	25,000	-	1,049,460
Capital Expenditures:					
<i>Design</i>	13,586	-	-	-	13,586
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	356,974	653,900	25,000	-	1,035,874
Total Expenditures:	370,560	653,900	25,000	-	1,049,460

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	25,000
<i>Grants- Secured (KCCF)</i>	-	-	-	-	-
<i>Other Fund 328</i>	-	-	-	-	-
<i>Other-Park Impact Fee</i>	-	-	-	-	-
<i>KC Prop 2</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

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Auburndale Park**
 Project No: **gpbd01**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop a Master Plan for the Park, install an irrigation system, new play structure and improve signage. Create an entrance to the park from the east via 110th Ave SE to allow access from the adjacent neighborhoods. Construct new section of trail in the western portion of the park.

Progress Summary:

Future Impact on Operating Budget:

Utilities would increase by \$5,000

Progress Summary:

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	-	100,000	-
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	5,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	95,000	-
Total Expenditures:	-	-	-	100,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	-	-	100,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	95,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Auburndale Park II**
 Project No: **gpbd05**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop a Master Plan, improve the existing trail system and install signage and play structure.

Progress Summary:

Future Impact on Operating Budget:

Increased utility costs of \$2,000

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<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, 2019-2024

Capital Projects Fund

Project Title: **Sunset Park Improvements**
 Project No: **gpbd06**
 Project Type: **Capacity**
 Project Manager: **Daryl 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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>	-	-	200,000	-	200,000
<i>Other -Contributions & Donations</i>	-	-	-	-	-
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	15,000	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	185,000	-	185,000
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	200,000
<i>Other -Contributions & Donations</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	185,000
Total Expenditures:	-	-	-	-	200,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **BPA Trail on Lea Hill**
 Project No: **gpbd23**
 Project Type: **Capacity**
 Project Manager: **Daryl 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	150,000	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	150,000	150,000
Capital Expenditures:					
<i>Pre-design</i>	-	-	-	25,000	-
<i>Design</i>	-	-	-	125,000	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	150,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Pre-design</i>	-	-	-	-	25,000
<i>Design</i>	-	-	-	-	125,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	150,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Lakeland Hills Nature Area**
 Project No: **gpbd11**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of \$5,000

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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>	-	-	-	-	-
<i>Park Mitigation 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:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	25,000	-	75,000	100,000	200,000
<i>Park Mitigation Fees</i>	-	-	-	-	-
Total Funding Sources:	25,000	-	75,000	100,000	200,000
Capital Expenditures:					
<i>Design</i>	25,000	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	75,000	100,000	175,000
Total Expenditures:	25,000	-	75,000	100,000	200,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **West Hill Lake Property Development**
 Project No: **cp1801**
 Project Type: **Capacity**
 Project Manager: **Faber**

Description:

Install and construct park improvements identified in the 2013 Master Plan for the park. Park improvements include trail development, installation of picnic tables and benches, parking improvements, and invasive species removal.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of \$5,000

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other-Park Impact Fees</i>	-	80,000	20,000	-	100,000
Total Funding Sources:	-	80,000	20,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	80,000	20,000	-	100,000
Total Expenditures:	-	80,000	20,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other-Park Impact Fees</i>	-	-	-	-	20,000
Total Funding Sources:	-	-	-	-	20,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	20,000
Total Expenditures:	-	-	-	-	20,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
 Project No: **gpbd03**
 Project Type: **Capacity/Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

Project funding includes the Brannan Park Kompan Soccer Field improvements in 2017 and Les Gove Park turf improvements in 2016

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.)		2018 YE		2019 Year End Project Total
	Prior to 2018	Estimate	2019 Budget	2020 Budget	
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	51,085	50,000	50,000	50,000	151,085
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>Local Grant</i>	75,000	-	-	-	75,000
<i>REET 2</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	70,661	50,000	50,000	50,000	170,661
Total Funding Sources:	196,746	100,000	100,000	100,000	396,746
Capital Expenditures:					
<i>Professional Services</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	196,746	100,000	100,000	100,000	396,746
Total Expenditures:	196,746	100,000	100,000	100,000	396,746

Forecasted Project Cost:

	2021	2022	2023	2024	Total
	2019-2024				
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	50,000	50,000	50,000	50,000	300,000
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>Local Grant</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<i>Professional Services</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

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Cameron Park**
 Project No: **gpbd24**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured Local</i>	-	-	55,000	-	55,000
<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

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured Local</i>	-	-	-	-	55,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	55,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Gaines Park**
 Project No: **gpbd09**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	35,000	-	35,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	35,000	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	25,000	-	25,000
Total Expenditures:	-	-	35,000	-	35,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	35,000
<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, 2019-2024

Capital Projects Fund

Project Title: **Fulmer Park Playground Replacement**
 Project No: **gpbd25**
 Project Type: **Non-Capacity**
 Project Manager: **Jamie Kelly**

Description:

Replace aging playground.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Kaboom</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Kaboom</i>	50,000	-	-	-	50,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	100,000	-	-	-	100,000
Total Funding Sources:	150,000	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	7,500	-	-	-	7,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	142,500	-	-	-	142,500
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, 2019-2024

Capital Projects Fund

Project Title: **Lea Hill Mini Soccer Field Turf Replacement**
 Project No: **gpbd26**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

Replace synthetic turf in the Kompan mini soccer field. Based on heavy use of this facility surface replacement is expected to be needed at approximate 5 year intervals.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Interlocal KCYSFG)</i>	-	-	-	50,000	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	50,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	2,500	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	47,500	-
Total Expenditures:	-	-	-	50,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Interlocal KCYSFG)</i>	-	-	-	-	50,000
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	2,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	47,500
Total Expenditures:	-	-	-	-	50,000

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Fairway Drainage Improvement**
 Project No: **gpbd19**
 Project Type: **Non-capacity**
 Project Manager: **Daryl Faber**

Description:

Apply top dressing sand to the first five fairways in order to firm up these landing areas so that the holes are playable year round. Sand will be applied with a three yard topdressing machine. Sand will be applied bi/weekly at a tenth of an inch of sand throughout the fairways. Fairways will start to show improvements once four inches of sand are applied.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	30,000	30,000	30,000	60,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	30,000	30,000	30,000	60,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	30,000	30,000	30,000	60,000
Total Expenditures:	-	30,000	30,000	30,000	60,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</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

TABLE PR-3

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

Project:	2020	2021	2022	2023	2024	2025	Total
1 Les Gove Park Imp.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
2 Auburndale Park	-	5,000	5,000	5,000	5,000	5,000	25,000
3 Auburndale Park II	-	-	2,000	2,000	2,000	2,000	8,000
4 Sunset Park	10,000	10,000	10,000	10,000	10,000	10,000	60,000
5 Lakeland Hills Nature Area	-	-	-	-	-	5,000	5,000
Total	\$ 15,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 27,000	\$ 128,000

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 148.95 square feet per 1,000 population is based on the existing inventory divided by the 2019 citywide population of 81,905. The proposed LOS of 137.59 square feet per 1,000 population is based on the projected inventory divided by the 2024-projected citywide population of 88,670.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2019-2024.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2020 – 2025.

TABLE PR-5

**Facilities Inventory
Senior Center**

FACILITY	<u>CAPACITY</u> (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
Senior Center	12,200	808 9th Street SE
<i>Total Existing Inventory</i>	12,200	
<i>Proposed Capacity Projects:</i>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2024 Projected Inventory Total	12,200	

GENERAL MUNICIPAL BUILDINGS

Current Facilities

The current inventory of City government administration and operations facilities include 204,858 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 305,184 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 3,726.07 square feet per 1,000 population is based on the existing inventory divided by the 2019 citywide population of 81,905. The proposed LOS of 3,486.91 square feet per 1,000 population is based on the projected inventory divided by the 2024-projected citywide population of 88,670.

Capital Facilities Projects and Financing

The City’s General Municipal Building facilities include eight capital projects at a cost of \$3,895,200 and debt service at a cost of \$3,944,400 for a total of \$7,839,600. The major projects include (1) \$2,017,200 for the Auburn Arts & Culture Center Renovation, (2) \$448,000 for Equipment Rental Vehicle Maintenance Bay (3) \$320,000 for M&O Fuel Tank (4) \$350,000 for City Hall Roof Replacement and \$3,944,400 for City Hall Annex debt service costs. Table GM – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table GM-3 shows, operating budget impacts of \$570,000 are forecasted for General Municipal buildings facilities during the six years 2020 - 2025.

City of Auburn Capital Facilities Plan

TABLE GM-1

**Facilities Inventory
General Municipal Buildings**

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>General Government:</i>		
City Hall	61,721	25 W Main Street
City Hall Annex	45,034	1 W Main Street
City Maintenance & Operations Facility	17,940	1305 C Street SW
Community Center	13,973	910 9th Street SE
Municipal Court (Justice Center-Leased to King County)	12,200	340 E Main Street
Activity Center	10,074	910 9th Street SE
R Street Building	9,766	2840 Riverwalk Drive
Auburn Arts & Culture Center	8,744	100 Auburn Avenue
Youth Center	7,132	910 9th Street SE
Auburn Valley Humane Society -(Leased to AVHS)	5,900	4910 A Street
GSA Building	5,580	2905 C Street SW #815
Les Gove Storage Building	4,044	910 9th Street SE
Street Waste Handling Facility	2,750	1305 C Street SW
<i>Total</i>	204,858	
<i>Police:</i>		
Gun range	32,880	1600 Block 15th St NW
Headquarters (Justice Center)	24,800	340 E Main Street
Seized vehicle parking stalls	3,000	2905 C Street SW
GSA Building	1,000	2905 C Street SW #815
<i>Total</i>	61,680	
<i>Fire:</i>		
<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	305,184	
<i>Proposed Capacity Projects:</i>		
Maintenance & Operations New Maintenance Bay	4,000	
<i>Total Proposed Capacity Projects</i>	4,000	
2024 Projected Inventory Total	309,184	

City of Auburn Capital Facilities Plan

TABLE GM-2

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

	2019	2020	2021	2022	2023	2024	Total
Page	Capacity Projects:						
201	Auburn Arts & Culture Center Renovation						
Capital Costs	1,517,200	-	500,000	-	-	-	2,017,200
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants	975,000	-	-	-	-	-	975,000
Other (Cumulative Reserve F122)	42,200	-	-	-	-	-	42,200
Other Park Impact Fees	500,000	-	500,000	-	-	-	1,000,000
202	Maintenance & Operations, Police and City Hall Facility Master Plan						
Capital Costs	125,000	125,000	-	-	-	-	250,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
REET 1	125,000	125,000	-	-	-	-	250,000
	Subtotal, Capacity Projects:						
Capital Costs	1,642,200	125,000	500,000	-	-	-	2,267,200
	Non-Capacity Projects:						
203	M & O Vehicle Storage Bay Improvements						
Capital Costs	180,000	-	-	-	-	-	180,000
Funding Sources:							
Equipment Rental Fund	50,000	-	-	-	-	-	50,000
Operating Transfer -Water	43,334	-	-	-	-	-	43,334
Operating Transfer -Sewer	43,333	-	-	-	-	-	43,333
Operating Transfer -Storm	43,333	-	-	-	-	-	43,333
204	Equipment Rental Vehicle Maintenance Bay						
Capital Costs	448,000	-	-	-	-	-	448,000
Funding Sources:							
Equipment Rental Fund	117,500	-	-	-	-	-	117,500
Operating Transfer -Water	110,166	-	-	-	-	-	110,166
Operating Transfer -Sewer	110,167	-	-	-	-	-	110,167
Operating Transfer -Storm	110,167	-	-	-	-	-	110,167
205	M&O Fuel Tank Replacement						
Capital Costs	320,000	-	-	-	-	-	320,000
Funding Sources:							
Equipment Rental Fund	80,000	-	-	-	-	-	80,000
Operating Transfer -Water	80,000	-	-	-	-	-	80,000
Operating Transfer -Sewer	80,000	-	-	-	-	-	80,000
Operating Transfer -Storm	80,000	-	-	-	-	-	80,000
206	M&O Lunchroom Expansion						
Capital Costs	140,000	-	-	-	-	-	140,000
Funding Sources:							
Equipment Rental Fund	37,500	-	-	-	-	-	37,500
Operating Transfer -Water	34,166	-	-	-	-	-	34,166
Operating Transfer -Sewer	34,167	-	-	-	-	-	34,167
Operating Transfer -Storm	34,167	-	-	-	-	-	34,167

City of Auburn Capital Facilities Plan

TABLE GM-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page	Non-Capacity Projects:						
207	City Hall Roof Replacement						
	-	350,000	-	-	-	-	350,000
	Funding Sources:						
	-	350,000	-	-	-	-	350,000
208	City Facilities Maintenance Projects						
	40,000	150,000	-	-	-	-	190,000
	Funding Sources:						
	40,000	150,000	-	-	-	-	190,000
209	City Hall Annex						
	657,950	658,700	656,600	657,950	656,350	656,850	3,944,400
	Funding Sources:						
	657,950	658,700	656,600	657,950	656,350	656,850	3,944,400
	Subtotal, Non-Capacity Projects:						
	1,128,000	500,000	-	-	-	-	1,628,000
SUMMARY:							
CAPITAL COSTS							
	1,642,200	125,000	500,000	-	-	-	2,267,200
	1,128,000	500,000	-	-	-	-	1,628,000
	657,950	658,700	656,600	657,950	656,350	656,850	3,944,400
	3,428,150	1,283,700	1,156,600	657,950	656,350	656,850	7,839,600
FUNDING SOURCES:							
	285,000	-	-	-	-	-	285,000
	267,666	-	-	-	-	-	267,666
	267,667	-	-	-	-	-	267,667
	267,667	-	-	-	-	-	267,667
	975,000	-	-	-	-	-	975,000
	42,200	-	-	-	-	-	42,200
	500,000	-	500,000	-	-	-	1,000,000
	822,950	1,283,700	656,600	657,950	656,350	656,850	4,734,400
	3,428,150	1,283,700	1,156,600	657,950	656,350	656,850	7,839,600

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Auburn Arts & Culture Center Renovation**
 Project No: **cp1612**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Renovation to the property and building located at 20 Auburn Avenue (100 Auburn Avenue) Building for the creation of an Arts & Culture Center in downtown Auburn. The renovation of this building will allow increased access to the arts for all of Auburn residents and visitors. Having a dedicated Art Center alongside the Auburn Avenue Theater performing arts series has the potential to transform Auburn into an arts tourism destination within the South Puget Sound. This project is a high priority for the City of Auburn and the purchase of this important building was completed in 2016.

Progress Summary:

The City has secured \$325,000 in local grant funding. The historic window restoration is expected to be completed by 2018. As a landmark building, exterior renovations must maintain the historic character of the building.

Future Impact on Operating Budget:

The annual operating budget fiscal impact is estimated to be \$95,000.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State)</i>	-	-	500,000	-	500,000
<i>Grants- Secured (Local)</i>	20,012	129,988	175,000	-	325,000
<i>Grants - Local Unsecured</i>	-	-	300,000	-	300,000
<i>Other -(Cumulative Reserve)</i>	-	-	42,200	-	42,200
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	500,000	-	500,000
Total Funding Sources:	20,012	129,988	1,517,200	-	1,667,200
Capital Expenditures:					
<i>Design</i>	9,903	-	200,000	-	209,903
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	10,109	129,988	1,317,200	-	1,457,297
Total Expenditures:	20,012	129,988	1,517,200	-	1,667,200

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State)</i>	-	-	-	-	500,000
<i>Grants- Secured (Local)</i>	-	-	-	-	175,000
<i>Grants - Local Unsecured</i>	-	-	-	-	300,000
<i>Other -(Cumulative Reserve)</i>	-	-	-	-	42,200
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	500,000	-	-	-	1,000,000
Total Funding Sources:	500,000	-	-	-	2,017,200
Capital Expenditures:					
<i>Design</i>	-	-	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	-	-	-	1,817,200
Total Expenditures:	500,000	-	-	-	2,017,200

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Maintenance & Operations, Police and City Hall Facility Master Plan**
 Project No: **cp1905**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

Planning effort for future Maintenance & Operations, Police and City Hall needs including land usage and building needs for the next 20 years.

Progress Summary:

Future Impact on Operating Budget:

None, but could generate future projects or improvements based on outcome.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	-	-	125,000	125,000	125,000
Total Funding Sources:	-	-	125,000	125,000	125,000
 Capital Expenditures:					
<i>Design</i>	-	-	125,000	125,000	125,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	125,000	125,000	125,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	250,000
Total Funding Sources:	-	-	-	-	250,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	250,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	50,000	-	50,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	20,000	130,000	-	150,000
Total Funding Sources:	-	20,000	180,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	20,000	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	180,000	-	180,000
Total Expenditures:	-	20,000	180,000	-	200,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	50,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	130,000
Total Funding Sources:	-	-	-	-	180,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	180,000
Total Expenditures:	-	-	-	-	180,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	117,500	-	117,500
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	22,000	330,500	-	352,500
Total Funding Sources:	-	22,000	448,000	-	470,000
 Capital Expenditures:					
<i>Design</i>	-	22,000	-	-	22,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	448,000	-	448,000
Total Expenditures:	-	22,000	448,000	-	470,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	117,500
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	330,500
Total Funding Sources:	-	-	-	-	448,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	448,000
Total Expenditures:	-	-	-	-	448,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **M&O Fuel Tank Replacement**
 Project No: **erbd01**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

Replace three 10,000 gallon underground tanks with new above ground tanks. The existing tanks were installed in 1989 and are single wall fiberglass tanks. It will be a benefit to the City to have the tanks above ground in the future due to the reduced maintenance and inspection cost.

Progress Summary:

Future Impact on Operating Budget:

This project should reduce the operating budget due to lower maintenance and inspection costs.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	80,000	-	80,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	240,000	-	240,000
Total Funding Sources:	-	-	320,000	-	320,000
Capital Expenditures:					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	295,000	-	295,000
Total Expenditures:	-	-	320,000	-	320,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	80,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	240,000
Total Funding Sources:	-	-	-	-	320,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	295,000
Total Expenditures:	-	-	-	-	320,000

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **M&O Lunchroom Expansion**
 Project No: **erbd02**
 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 will include sliding doors which will 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 in 2018 and built in 2019

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	37,500	-	37,500
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	10,000	102,500	-	112,500
Total Funding Sources:	-	10,000	140,000	-	150,000
 Capital Expenditures:					
<i>Design</i>	-	10,000	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	140,000	-	140,000
Total Expenditures:	-	10,000	140,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	37,500
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	102,500
Total Funding Sources:	-	-	-	-	140,000
 Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	140,000
Total Expenditures:	-	-	-	-	140,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **City Hall Roof Replacement**
 Project No: **gc bd15**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 This project will replace the existing roof at City Hall.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	350,000	-
Total Funding Sources:	-	-	-	350,000	-
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	350,000	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	350,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	350,000
Total Funding Sources:	-	-	-	-	350,000
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	350,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	350,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **City Facilities Maintenance Projects**
 Project No: **gcbd12**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will provide REET funding to replace the Arts & Cultural Center roof, the Justice Center roof and siding at the Herr Building.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	40,000	150,000	40,000
Total Funding Sources:	-	-	40,000	150,000	40,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	40,000	150,000	40,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	40,000	150,000	40,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	190,000
Total Funding Sources:	-	-	-	-	190,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	190,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	190,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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:
 N/A

Activity:

	(Previous 2 Yrs.) Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	1,316,130	645,039	657,950	658,700	2,619,119
Total Funding Sources:	1,316,130	645,039	657,950	658,700	2,619,119
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,316,130	645,039	657,950	658,700	2,619,119
Total Expenditures:	1,316,130	645,039	657,950	658,700	2,619,119

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	656,600	657,950	656,350	656,850	3,944,400
Total Funding Sources:	656,600	657,950	656,350	656,850	3,944,400
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	656,600	657,950	656,350	656,850	3,944,400
Total Expenditures:	656,600	657,950	656,350	656,850	3,944,400

City of Auburn Capital Facilities Plan

TABLE GM-3

**Impact on Future Operating Budgets
GENERAL MUNICIPAL BUILDINGS**

Project:	2020	2021	2022	2023	2024	2025	Total
1 Downtown Auburn Arts Center	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 570,000
Total	\$ 95,000	\$ 570,000					

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include sidewalk and traffic signal improvements, neighborhood traffic calming program, Main Street urban design improvements, public art and phase two 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 fourteen capital projects at a cost of \$9,526,100 and debt service at a cost of 1,342,600 for a total of \$10,868,700. 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, because of the City Street light LED retrofit program the operating budget will save approximately \$735,000 for community improvement facilities during the six years 2020-2025.

City of Auburn Capital Facilities Plan

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

COMMUNITY IMPROVEMENTS

	2019	2020	2021	2022	2023	2024	Total
Page <u>Capacity Projects:</u>							
214	Auburn Way South (SR-164) - Southside Sidewalk Improvements						
	Capital Costs	95,000	618,000	-	-	-	713,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	Grants	80,000	525,300	-	-	-	605,300
	REET 2	15,000	92,700	-	-	-	107,700
215	104th Ave. Park Development						
	Capital Costs	1,065,000	-	-	-	-	1,065,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	Grants	565,000	-	-	-	-	565,000
	Other Park Impact Fees	500,000	-	-	-	-	500,000
	<u>Subtotal, Capacity Projects:</u>						
	Capital Costs	1,065,000	95,000	618,000	-	-	1,778,000
	<u>Non-Capacity Projects:</u>						
216	Citywide ADA & Sidewalk Improvements						
	Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	200,000	200,000	200,000	200,000	200,000	200,000
217	Annual Traffic Signal Replacement & Improvements						
	Capital Costs	175,000	200,000	200,000	200,000	200,000	200,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	175,000	200,000	200,000	200,000	200,000	200,000
218	Neighborhood Traffic Calming Program						
	Capital Costs	50,000	50,000	150,000	150,000	150,000	150,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	50,000	50,000	150,000	150,000	150,000	150,000
219	Public Art						
	Capital Costs	-	60,000	30,000	30,000	30,000	30,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	-	60,000	30,000	30,000	30,000	30,000
220	City Wetland Mitigation Projects						
	Capital Costs	5,000	5,000	5,000	5,000	5,000	5,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000
221	Auburn Environmental Park Boardwalk -Phase 2						
	Capital Costs	-	-	75,000	800,000	-	-
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	-	-	75,000	-	-	75,000
	Other - To Be Determined	-	-	-	800,000	-	800,000

City of Auburn Capital Facilities Plan

TABLE CI-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
Page	Non-Capacity Projects:						
222	Citywide Street Lighting Improvements						
Capital Costs	50,000	50,000	100,000	100,000	100,000	100,000	500,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	50,000	50,000	100,000	100,000	100,000	100,000	500,000
223	City Street Lighting LED Retrofit						
Capital Costs	2,500,000	-	-	-	-	-	2,500,000
Funding Sources:							
Grants	300,000	-	-	-	-	-	300,000
Contributions	350,000	-	-	-	-	-	350,000
REET 2	1,850,000	-	-	-	-	-	1,850,000
224	Central Parking Garage Improvement						
Capital Costs	103,600	-	-	-	-	-	103,600
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 1	103,600	-	-	-	-	-	103,600
225	City Downtown Public Parking Lot Reconfiguration						
Capital Costs	234,500	-	-	-	-	-	234,500
Funding Sources:							
Local Revitalization Fund	234,500	-	-	-	-	-	234,500
Other - To Be Determined	-	-	-	-	-	-	-
226	City Owned Parking improvements						
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Local Revitalization Fund	50,000	-	-	-	-	-	50,000
Other - To Be Determined	-	-	-	-	-	-	-
227	Arts and Culture Center Alleyway						
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
Local Revitalization Fund	100,000	-	-	-	-	-	100,000
Other - Contributions	100,000	-	-	-	-	-	100,000
228	Local Revitalization						
Long Term Debt	231,800	220,600	224,900	223,600	221,900	219,800	1,342,600
Funding Sources:							
REET 2	231,800	220,600	224,900	223,600	221,900	219,800	1,342,600
Subtotal, Non-Capacity Projects:							
Capital Costs	3,568,100	565,000	760,000	1,485,000	685,000	685,000	7,748,100
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	1,065,000	95,000	618,000	-	-	-	1,778,000
Non-Capacity Projects	3,568,100	565,000	760,000	1,485,000	685,000	685,000	7,748,100
Long-Term Debt	231,800	220,600	224,900	223,600	221,900	219,800	1,342,600
Total Costs	4,864,900	880,600	1,602,900	1,708,600	906,900	904,800	10,868,700
FUNDING SOURCES:							
Capital Improvement Fund 328	-	-	-	-	-	-	-
Local Revitalization Fund 330	384,500	-	-	-	-	-	384,500
Contributions	450,000	-	-	-	-	-	450,000
Grants	865,000	80,000	525,300	-	-	-	1,470,300
REET1	103,600	-	-	-	-	-	103,600
REET 2	2,556,800	795,600	1,072,600	903,600	901,900	899,800	7,130,300
Other -To Be Determined	-	-	-	800,000	-	-	800,000
Other (Fund 124-Parks Impact)	500,000	-	-	-	-	-	500,000
Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total Funding	4,864,900	880,600	1,602,900	1,708,600	906,900	904,800	10,868,700

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Auburn Way South (SR-164) - Southside Sidewalk Improvements** TIP# N-7
 Project No: **gcbd10**
 Project Type: **Capacity, Non-motorized, Safety**
 Project Manager: **TBD**

Description:
 The project will construct missing sidewalk along the south side of Auburn Way S. The existing sidewalk currently ends at the intersection with Howard Road and restarts to the west of the intersection with Muckleshoot Plaza. The sidewalk gap extends for approximately 1,700 feet.

Progress Summary:
 Grant funding for the project was applied for during 2018.

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

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	80,000	-
<i>REET 2</i>	-	-	-	15,000	-
<i>Other (Fund 102)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	95,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	95,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	95,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	525,300	-	-	-	605,300
<i>REET 2</i>	92,700	-	-	-	107,700
<i>Other (Fund 102)</i>	-	-	-	-	-
Total Funding Sources:	618,000	-	-	-	713,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	95,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	618,000	-	-	-	618,000
Total Expenditures:	618,000	-	-	-	713,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **104th Ave. Park Development**
 Project No: **cp1619**
 Project Type: **Capacity**
 Project Manager: **Jamie Kelly**

Description:

Complete Master Plan and construct park improvements identified in the Master Plan. Anticipated improvements include parking, trails, restroom, and playground. Work associated with permit approvals is also included in the budget.

Progress Summary:

Staff is in the process of finalizing the Master Plan for future park development and have submitted grant applications for two separate grant programs to the Washington State Recreation and Conservation Office. If awarded, funding would be available in June 2019 and construction is anticipated in late Summer or early Fall 2019. Other efforts for the property include working with King County and non-profit groups to control invasive species and replace with native plantings.

Future Impact on Operating Budget:

The annual impact on the operating budget is estimated to be \$10,000 for temporary wages and \$2,500 for supplies.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	565,000	-	565,000
<i>REET2</i>	2,424	-	-	-	2,424
<i>Other -Park Impact Fees</i>	10,036	22,000	500,000	-	532,036
Total Funding Sources:	12,460	22,000	1,065,000	-	1,099,460
Capital Expenditures:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Design</i>	12,460	22,000	75,000	-	109,460
<i>Construction</i>	-	-	990,000	-	990,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	12,460	22,000	1,065,000	-	1,099,460

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	-	565,000
<i>REET2</i>	-	-	-	-	-
<i>Other -Park Impact Fees</i>	-	-	-	-	500,000
Total Funding Sources:	-	-	-	-	1,065,000
Capital Expenditures:	2021	2022	2023	2024	Total 2019-2024
<i>Design</i>	-	-	-	-	75,000
<i>Construction</i>	-	-	-	-	990,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	1,065,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Citywide ADA & Sidewalk Improvements**
 Project No: **cp1710, cp1815, gcbd01**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Aleksey Koshman**

TIP# N-2

LOS Corridor ID# N/A

Description:

This project funds citywide accessibility improvements to the public right-of-way sidewalk system including adding/upgrading curb ramps, removing barriers to access and completing gaps. Improvements are programmed annually based on the criteria adopted in the City's Public Right-of-Way Accessibility Transition Plan.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous 2 Yrs.)	2018 YE	2019 Budget	2020 Budget	2019 Year End
	Prior to 2018	Estimate			Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants -Unsecured State</i>	-	-	-	-	-
<i>REET 2</i>	106,267	162,200	200,000	200,000	468,467
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	106,267	162,200	200,000	200,000	468,467
Capital Expenditures:					
<i>Design</i>	-	20,000	20,000	20,000	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	106,267	142,200	180,000	180,000	428,467
Total Expenditures:	106,267	162,200	200,000	200,000	468,467

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total
					2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants -Unsecured State</i>	-	-	-	-	-
<i>REET 2</i>	200,000	200,000	200,000	200,000	1,200,000
<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

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Annual Traffic Signal Replacement & Improvements**
 Project No: **cp1521, cp1608, cp1703, cp1813, gcbd07**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Scott Nutter**

TIP# I-1

LOS Corridor ID# N/A

Description:					
This project funds end of life capital replacement for traffic signal and Intelligent Transportation System equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. This project also funds minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the criteria adopted in the City's Public Right-of-Way Accessibility Transition Plan.					
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:					
	(Previous 2 Yrs.)	2018 YE			2019 Year End
Funding Sources:	Prior to 2018	Estimate	2019 Budget	2020 Budget	Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	316,913	175,000	175,000	200,000	666,913
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	316,913	175,000	175,000	200,000	666,913
Capital Expenditures:					
<i>Design</i>	19,074	25,000	25,000	25,000	69,074
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	297,839	150,000	150,000	175,000	597,839
Total Expenditures:	316,913	175,000	175,000	200,000	666,913
Forecasted Project Cost:					
	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	200,000	200,000	200,000	200,000	1,175,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,175,000
Capital Expenditures:					
<i>Design</i>	25,000	25,000	25,000	25,000	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	175,000	175,000	175,000	175,000	1,025,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,175,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Neighborhood Traffic Safety Program**
 Project No: **cp1713, cp1814, gcbd06**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Joe Welsh**

TIP# R-10

Description:

This project will implement neighborhood traffic calming strategies including street lighting, speed cushions, signage, speed radar signs, mini roundabouts, 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:	(Previous 2 Yrs.)	2018 YE	2019 Budget	2020 Budget	2019 Year End
	Prior to 2018	Estimate			Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	112,475	150,000	50,000	50,000	312,475
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	112,475	150,000	50,000	50,000	312,475
Capital Expenditures:					
<i>Design</i>	-	15,000	5,000	5,000	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	112,475	135,000	45,000	45,000	292,475
Total Expenditures:	112,475	150,000	50,000	50,000	312,475

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total
					2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	150,000	150,000	150,000	150,000	700,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	150,000	150,000	150,000	150,000	700,000
Capital Expenditures:					
<i>Design</i>	15,000	15,000	15,000	15,000	70,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	135,000	135,000	135,000	135,000	630,000
Total Expenditures:	150,000	150,000	150,000	150,000	700,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Public Art**
 Project No: **gc bd05, cp1818**
 Project Type: **Non-Capacity**
 Project Manager: **Julie Krueger**

Description:

The City designates \$30,000 annually toward the purchase of public art, for placement at designated locations throughout the City.

Progress Summary:

Arts Commission will meet to assess future needs and seek approval from City Council on placement.

Future Impact on Operating Budget:

None

Activity:

	<i>(Previous 2 Years)</i>		2018 YE		2019 Year End Project Total
	Prior to 2018	Estimate	2019 Budget	2020 Budget	
Funding Sources:					
<i>Unrestricted Fund Balance</i>	-	48,000	-	-	48,000
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	-	115,000	-	60,000	115,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	163,000	-	60,000	163,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	163,000	-	60,000	163,000
Total Expenditures:	-	163,000	-	60,000	163,000

Forecasted Project Cost:

					Total
	2021	2022	2023	2024	2019-2024
Funding Sources:					
<i>Unrestricted 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, 2019-2024

Capital Projects Fund

Project Title: **City Wetland Mitigation Projects**
 Project No: **cp1315**
 Project Type: **Non-Capacity**
 Project Manager: **Jeff Tate**

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:

Replacement plantings for Auburn Airport tree removal conducted in 2013. Design and construction of mitigation for other development sites deferred to 2018. Years 2019-2021 scheduled for site monitoring only.

Future Impact on Operating Budget:

After construction, each wetland mitigation site will be monitored and maintained for a period of three to five 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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	6,969	31,600	5,000	5,000	43,569
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	6,969	31,600	5,000	5,000	43,569
Capital Expenditures:					
<i>Design</i>	-	10,000	-	-	10,000
<i>Monitoring</i>	1,868	-	5,000	5,000	6,868
<i>Construction</i>	5,101	21,600	-	-	26,701
Total Expenditures:	6,969	31,600	5,000	5,000	43,569

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	5,000	5,000	5,000	5,000	30,000
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	5,000	5,000	5,000	5,000	30,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Monitoring</i>	5,000	5,000	5,000	5,000	30,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	5,000	5,000	5,000	5,000	30,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Auburn Environmental Park Boardwalk - Phase 2**
 Project No: **cp1611**
 Project Type: **Non-Capacity**
 Project Manager: **Jeff Tate**

Description:

The Auburn Environmental Park (AEP) provides vegetated natural open space within an urbanized area. The AEP provides opportunities for local economic development, water quality improvement, storm water detention, flood control, fish and wildlife enhancement, visual resources, public education, and passive recreation, including walking trails and bird viewing amenities. In 2012, the City completed the construction of approximately 1,200 lineal feet of the first phase (Phase 1) of an elevated boardwalk trail in the Auburn Environmental Park (AEP). This trail extended from West Main Street through existing wetlands in the AEP terminating at the base of the Bird Viewing Tower constructed in 2009. As part of the construction of the elevated boardwalk, the City also installed interpretative signage, bench seating, limited new vehicle parking on Western Avenue and over two acres of wetland species of trees, plants and shrubs. Phase 2 of the elevated boardwalk trail would construct a combination of up to approximately 2,000 lineal feet of surface trail and elevated boardwalk trail from the current terminus at the Bird Viewing Tower to a connection with the Interurban Trail. The Phase 2 project will further previous and current Councils' visions of the AEP providing passive recreation and environmental education opportunities for all Auburn citizens.

Progress Summary:

Design for this project is scheduled to start in fall of 2021.

Future Impact on Operating Budget:

Construction of the Phase 2 project is anticipated to incur approximately \$10,000 in annual operating costs to the City's operating budget. Operating costs are addressed in the Environmental Services portion of the Community Development and Public Works Department operating budget.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	-	-
<i>Grants - Local Unsecured</i>	-	-	-	-	-
<i>REET 2</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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	-	-
<i>Grants - Local Unsecured</i>	-	-	-	-	-
<i>REET 2</i>	75,000	-	-	-	75,000
<i>Other -TBD</i>	-	800,000	-	-	800,000
Total Funding Sources:	75,000	800,000	-	-	875,000
 Capital Expenditures:					
<i>Design</i>	75,000	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	800,000	-	-	800,000
Total Expenditures:	75,000	800,000	-	-	875,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Citywide Street Lighting Improvements**
 Project No: **cp1711, gcbd09**
 Project Type: **Non-Capacity**
 Project Manager: **Scott Nutter**

TIP# I-4

Description:

This project will fund street lighting improvements in neighborhoods without existing infrastructure and include retrofitting existing lights to LED Standards as appropriate. Projects will be selected from prioritized list developed with neighborhood input.

Progress Summary:

Future Impact on Operating Budget:

This project is anticipated to have minimal impact on the Operating Budget

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	7,319	-	50,000	50,000	57,319
Total Funding Sources:	7,319	-	50,000	50,000	57,319
Capital Expenditures:					
<i>Design</i>	-	-	10,000	10,000	10,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	7,319	-	40,000	40,000	47,319
Total Expenditures:	7,319	-	50,000	50,000	57,319

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	100,000	100,000	100,000	100,000	500,000
Total Funding Sources:	100,000	100,000	100,000	100,000	500,000
Capital Expenditures:					
<i>Design</i>	20,000	20,000	20,000	20,000	100,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	80,000	80,000	80,000	80,000	400,000
Total Expenditures:	100,000	100,000	100,000	100,000	500,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **City Street Light LED Retrofit**
 Project No: **gcbd11**
 Project Type: **Non-Capacity**
 Project Manager: **Scott Nutter**

Description:

This project will fund an LED retrofit program for all existing City owned (non LED) street lights. New Light fixtures and retrofits will replace our aging light fixtures with 10 year warrantied fixtures with long life LEDs and will improve lighting uniformity and visibility and is in accordance with the City's current design standards for new street lighting. The scope also includes street light control options for remote management of the City owned street lights. The project will utilize an approved energy service company (ESCO) management team.

Progress Summary:

Future Impact on Operating Budget:

Annual savings in power usage is anticipated to be \$130,000 per year. Additional maintenance savings will be realized in the reduction of materials for light replacement and is estimated to be \$20,000 per year.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	300,000	-	300,000
<i>Contributions</i>	-	-	350,000	-	350,000
<i>REET 2</i>	-	-	1,850,000	-	1,850,000
Total Funding Sources:	-	-	2,500,000	-	2,500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,500,000	-	2,500,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	2,500,000	-	2,500,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	-	300,000
<i>Contributions</i>	-	-	-	-	350,000
<i>REET 2</i>	-	-	-	-	1,850,000
Total Funding Sources:	-	-	-	-	2,500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	2,500,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	2,500,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Central Parking Garage Improvement**
 Project No: **gcbd13**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will improve the central parking garage by painting an elastic coating that will minimize cracks forming in the walls.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	-	-	103,600	-	103,600
Total Funding Sources:	-	-	103,600	-	103,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	103,600	-	103,600
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	103,600	-	103,600

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	103,600
Total Funding Sources:	-	-	-	-	103,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	103,600
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	103,600

City of Auburn Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **City Downtown Public Parking Lot Reconfiguration**
 Project No: **cp1616**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:

Reconfigure the City owned public parking lot between Safeway and Main Street to address pedestrian and vehicular circulation; remove existing landscaping to allow more flexibility in the parking lot redesign; explore whether more parking stalls can be added to the lot to aid in providing additional customer parking within Downtown Auburn; and resurface the parking lot.

Progress Summary:

Begin design in 2016. Monies to improve the parking lot adjacent to Safeway and the B Street Plaza were used to create safety and aesthetic improvements to the plaza. New catenary lighting and planters were added to the plaza as a short-to medium-term improvement. The lighting increases safety and the planters were added to delineate walking paths and create visual interest. Completion of design and construction is delayed until the Heritage Building is addressed.

Future Impact on Operating Budget:

None anticipated as the City already maintains the parking lot.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Local Revitalization Fund 330</i>	17,329	-	234,500	-	251,829
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</i>	-	-	-	-	-
Total Funding Sources:	17,329	-	234,500	-	251,829
Capital Expenditures:					
<i>Design</i>		-	-	-	-
<i>Right of Way</i>		-	-	-	-
<i>Construction</i>	17,329		234,500	-	251,829
Total Expenditures:	17,329	-	234,500	-	251,829

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Local Revitalization Fund 330</i>	-	-	-	-	234,500
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	234,500
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	234,500
Total Expenditures:	-	-	-	-	234,500

City of Auburn Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **City Owned Parking Lot Improvements**
 Project No: **lrbd04**
 Project Type: **Non-Capacity**
 Project Manager: **Josh Arndt**

Description:
 The City owns and operates six improved, surface-level asphalt parking lots located downtown. The parking lots are used for a variety of permit, free 3-hour and employee parking. Maintenance on these lots has been performed primarily only on an emergency basis. As a result the condition of the lots show signs of deterioration and disrepair. This project will fund needed improvements for City owned parking lots within the downtown area.

Progress Summary:
 Planning phase.

Future Impact on Operating Budget:
 None anticipated as the City already maintains the parking lot.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Local Revitalization Fund 330</i>	-	-	50,000	-	50,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	-	50,000
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Local Revitalization Fund 330</i>	-	-	-	-	50,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</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

City of Auburn Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Capital Projects Fund

Project Title: **Arts and Culture Center Alleyway**
 Project No: **lrbd03**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

Construct improvements based on the Auburn Alleyway Project Master Plan prepared through the Livable Cities Year project with the University of Washington. Proposed improvements are associated with turning the alley between the Auburn Ave. Theater and the Arts and Culture Center into a plaza area.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Local Revitalization Fund 330</i>	-	-	100,000	-	100,000
<i>Grants- Unsecured</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</i>	-	-	100,000	-	100,000
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	20,000	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	180,000	-	180,000
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Local Revitalization Fund 330</i>	-	-	-	-	100,000
<i>Grants- Unsecured</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	180,000
Total Expenditures:	-	-	-	-	200,000

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

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.

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

	(Previous 2 Yrs.) Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	454,221	226,109	231,800	220,600	912,130
Total Funding Sources:	454,221	226,109	231,800	220,600	912,130
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	454,221	226,109	231,800	220,600	912,130
Total Expenditures:	454,221	226,109	231,800	220,600	912,130

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	224,900	223,600	221,900	219,800	1,342,600
Total Funding Sources:	224,900	223,600	221,900	219,800	1,342,600
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	224,900	223,600	221,900	219,800	1,342,600
Total Expenditures:	224,900	223,600	221,900	219,800	1,342,600

City of Auburn Capital Facilities Plan

TABLE CI-3

**Impact on Future Operating Budgets
COMMUNITY IMPROVEMENTS**

Project:	2020	2021	2022	2023	2024	2025	Total
1 <i>104th Ave. Park Development</i>	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 75,000
2 <i>AEP Boardwalk -Phase 2</i>	-	-	-	10,000	10,000	10,000	30,000
3 <i>City Street Light LED Retrofit</i>	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(840,000)
Total	\$(127,500)	\$(127,500)	\$(127,500)	\$(117,500)	\$(117,500)	\$(117,500)	\$(735,000)



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 2017, there were approximately 142,000 take-offs and landings (aircraft operations) at the airport annually. Table A-1 “Facilities Inventory” lists the facilities with current capacity and location. The Airport Master Plan was completed in May 2015 for the period 2012 through 2032.

Level of Service (LOS)

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

Capital Facilities Projects and Financing

The City’s Airport facilities include eleven non-capacity projects totaling \$14,057,700. These include the runway enhancements project, Jet A fueling facility, automated weather observation system, hangar replacement program 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

As Table A-3 shows, operating budget impacts of \$20,000 are forecasted for Airport facilities during the six years 2020 – 2025.

TABLE A-1

**Facilities Inventory
Airport**

FACILITY	CAPACITY		LOCATION
	# of Aircraft	# of Feet	
<i>Existing Inventory:</i>			
Hangars (Public)	145		2301 E Street NE
Hangars (Private)	103		2301 E Street NE
Tiedowns	153		2301 E Street NE
Air Strip		3,400	2301 E Street NE
<i>Total Existing Inventory</i>	401	3,400	
<i>Proposed Capacity Projects:</i>			
2020 Land Acquisition	30		2301 E Street NE
2018 Runway Extension	-	441	2301 E Street NE
<i>Total Proposed Capacity Projects</i>	30	441	
2024 Projected Inventory Total	431	3,841	

City of Auburn Capital Facilities Plan

TABLE A-2 (continued)

	2019	2020	2021	2022	2023	2024	Total
<u>Non-Capacity Projects:</u>							
243 Hangar Replacement Program							
Capital Costs	50,000	50,000	2,750,000	75,000	75,000	3,000,000	6,000,000
Funding Sources:							
Airport Fund	50,000	50,000	-	75,000	75,000	-	250,000
Bond Proceeds	-	-	2,750,000	-	-	-	2,750,000
Other Agencies	-	-	-	-	-	3,000,000	3,000,000
244 West Side Preliminary Environmental Permitting							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Airport Fund	50,000	-	-	-	-	-	50,000
Grants	-	-	-	-	-	-	-

SUMMARY:

CAPITAL COSTS

Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,103,400	752,900	3,200,000	4,159,700	575,000	3,266,700	14,057,700
Total Costs	2,103,400	752,900	3,200,000	4,159,700	575,000	3,266,700	14,057,700

FUNDING SOURCES:

Airport Fund	361,700	227,700	100,000	676,400	575,000	108,400	2,049,200
Other Agencies	-	-	350,000	-	-	3,000,000	3,350,000
Bond Proceeds	-	-	2,750,000	-	-	-	2,750,000
Grants (Fed,State,Local)	1,741,700	525,200	-	3,483,300	-	158,300	5,908,500
Total Funding	2,103,400	752,900	3,200,000	4,159,700	575,000	3,266,700	14,057,700

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Runway Enhancements**
 Project No: **cp1516**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:

Enhance Runway 16/34 per Airport Layout Plan & Master Plan Update for increased safety and utilization. This also includes the As-built AGIS Survey that is required following the runway construction.

Progress Summary:

Environmental Assessment is complete. Design planned for Federal FY 2017 and construction is anticipated to begin in Federal FY 2018. Budget has been adjusted to account for the anticipated funding plan identified by FAA for Design and Construction of the project per their letter of April 17, 2017.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	13,285	19,300	91,700	-	124,285
<i>Federal - Non-Primary Entitlement</i>	13,992	286,000	150,000	-	449,992
<i>Federal Grant -Secured</i>	215,027	-	-	-	215,027
<i>Federal Grant -Unsecured</i>	-	-	1,500,000	-	1,500,000
<i>State Grant -Secured</i>	12,161	-	-	-	12,161
<i>State Grant -Unsecured</i>	-	16,700	91,700	-	108,400
Total Funding Sources:	254,465	322,000	1,833,400	-	2,409,865
Capital Expenditures:					
<i>Design</i>	15,547	322,000	-	-	337,547
<i>Environmental Assessment</i>	238,918	-	-	-	238,918
<i>Construction</i>	-	-	1,833,400	-	1,833,400
Total Expenditures:	254,465	322,000	1,833,400	-	2,409,865

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>	-	-	-	-	91,700
<i>Federal - Non-Primary Entitlement</i>	-	-	-	-	150,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	1,500,000
<i>State Grant -Unsecured</i>	-	-	-	-	91,700
Total Funding Sources:	-	-	-	-	1,833,400
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Environmental Assessment</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,833,400
Total Expenditures:	-	-	-	-	1,833,400

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Jet A Fueling Facility**
 Project No: **apbd04**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:

Construct any necessary site improvements to accommodate a temporary 2,000 gallon fueling truck for Jet A fuel on site in 2018. Design and Construct a permanent 12,000 gallon Fuel Tank for Jet A service at Airport in 2020 and 2021 after the runway extension is complete and demand for Jet A fuel is established.

Progress Summary:

Future Impact on Operating Budget:

On-going operational costs will be minimal as the estimated \$5,000/month expenses will be offset by fuel sale revenues.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	50,000	-
<i>Other -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	50,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	50,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	50,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>	-	-	-	-	50,000
<i>Other -Unsecured</i>	350,000	-	-	-	350,000
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	350,000	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	350,000	-	-	-	350,000
Total Expenditures:	350,000	-	-	-	400,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Enterprise Funds

Project Title: **Annual Repair and Maintenance of Airport Facilities**
 Project No: **apbd05**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:
 Due to the current conditions of the Facilities at the Airport, this program provides for necessary maintenance and repair work such as slab sealing, roof replacement, hangar beam replacement, painting, electrical repairs, etc. for buildings identified in the 2018 Facility Condition Assessment as being in "Fair" to "Good" condition. Repair and maintenance of these facilities will help prolong the service life of these buildings.

Progress Summary:
 Program began in 2017. In 2018, a Facilities Condition Assessment was completed.

Future Impact on Operating Budget:
 This project will decrease the need for more costly repairs and maintenance on older buildings.

Activity:

	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	20,000	100,000	100,000	120,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	20,000	100,000	100,000	120,000
Capital Expenditures:					
<i>Design</i>	-	-	20,000	20,000	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	20,000	80,000	80,000	100,000
Total Expenditures:	-	20,000	100,000	100,000	120,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	100,000	250,000	500,000	100,000	1,150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	250,000	500,000	100,000	1,150,000
Capital Expenditures:					
<i>Design</i>	20,000	50,000	100,000	20,000	230,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	80,000	200,000	400,000	80,000	920,000
Total Expenditures:	100,000	250,000	500,000	100,000	1,150,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Enterprise Funds

Project Title: **Automated Weather Observation System**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:
 Install weather reporting equipment for instrument approach.

Progress Summary:
 This project is dependent on grant funding which has been delayed in order to complete the Runway Enhancement project per FAA requirements.

Future Impact on Operating Budget:
 \$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal - Non-Primary Entitlements</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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>	-	-	-	8,400	8,400
<i>Federal - Non-Primary Entitlements</i>	-	-	-	150,000	150,000
<i>State Grant -Unsecured</i>	-	-	-	8,300	8,300
Total Funding Sources:	-	-	-	166,700	166,700
Capital Expenditures:					
<i>Design</i>	-	-	-	111,100	111,100
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	55,600	55,600
Total Expenditures:	-	-	-	166,700	166,700

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2019-2024	Enterprise Funds

Project Title: **Airport Security Camera & Gate Access Upgrades**
 Project No: **apbd07**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

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:
 Estimated to be \$2,000 annually to conduct maintenance and repair activities as needed.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	70,000	-	70,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	70,000	-	70,000
Capital Expenditures:					
<i>Design</i>	-	-	10,500	-	10,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	59,500	-	59,500
Total Expenditures:	-	-	70,000	-	70,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>	-	-	-	-	70,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	70,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	59,500
Total Expenditures:	-	-	-	-	70,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

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

Description:

Install Precision Approach Path Indicator (PAPI) for Runway to replace aging Visual Approach Slope Indicator (VASI) system.

Progress Summary:

Future Impact on Operating Budget:

\$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>	-	168,000	-	-	168,000
<i>Federal - Non-Primary Entitlement</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	168,000	-	-	168,000
Capital Expenditures:					
<i>Design</i>	-	33,600	-	-	33,600
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	134,400	-	-	134,400
Total Expenditures:	-	168,000	-	-	168,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Land Acquisition for Future Approaches**
 Project No: **ms1811, cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:

Acquire a portion of land at the current Park and Ride for addressing the Runway Safety Area (RSA) and acquire the remainder of the Park and Ride for addressing the Runway Protection Zone (RPZ).

Progress Summary:

Per discussions with FAA, the acquisition for the RSA was moved from 2021 to 2018 and the acquisition for the RPZ area was added to 2021. Budget has been adjusted to account for the anticipated funding plan identified by FAA for Design and Construction of the project per their letter of April 17, 2017.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	27,800	-	-	27,800
<i>Federal - Non-Primary Entitlement</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	500,000	-	-	500,000
<i>State Grant -Unsecured</i>	-	27,800	-	-	27,800
Total Funding Sources:	-	555,600	-	-	555,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	555,600	-	-	555,600
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	555,600	-	-	555,600

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>	-	183,400	-	-	183,400
<i>Federal - Non-Primary Entitlement</i>	-	300,000	-	-	300,000
<i>Federal Grant -Unsecured</i>	-	3,000,000	-	-	3,000,000
<i>State Grant -Unsecured</i>	-	183,300	-	-	183,300
Total Funding Sources:	-	3,666,700	-	-	3,666,700
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	3,666,700	-	-	3,666,700
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	3,666,700	-	-	3,666,700

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Enterprise Funds

Project Title: **Runway Safety Area Improvements**
 Project No: **apbd08**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:
 This project will complete necessary improvements to the property purchased from the Park and Ride to be in compliance with the FAA requirements for the Runway Safety Area.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

Funding Sources:	Prior to 2017	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	25,000	-
<i>Federal - Non-Primary Entitlement</i>	-	-	-	150,000	-
<i>Federal Grant -Unsecured</i>	-	-	-	300,000	-
<i>State Grant -Unsecured</i>	-	-	-	25,000	-
Total Funding Sources:	-	-	-	500,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	125,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	375,000	-
Total Expenditures:	-	-	-	500,000	-

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>	-	-	-	-	25,000
<i>Federal - Non-Primary Entitlement</i>	-	-	-	-	150,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	300,000
<i>State Grant -Unsecured</i>	-	-	-	-	25,000
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	375,000
Total Expenditures:	-	-	-	-	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Enterprise Funds

Project Title: **West Side Fencing**
 Project No: **apbd09**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

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 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	2,700	-
<i>Federal Grant -Unsecured</i>	-	-	-	47,600	-
<i>State Grant -Unsecured</i>	-	-	-	2,600	-
Total Funding Sources:	-	-	-	52,900	-
Capital Expenditures:					
<i>Design</i>	-	-	-	5,300	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	47,600	-
Total Expenditures:	-	-	-	52,900	-

Forecasted Project Cost:

	2021	2022	2023	2024	Total 2019-2024
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	2,700
<i>Federal Grant -Unsecured</i>	-	-	-	-	47,600
<i>State Grant -Unsecured</i>	-	-	-	-	2,600
Total Funding Sources:	-	-	-	-	52,900
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,300
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	47,600
Total Expenditures:	-	-	-	-	52,900

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Enterprise Funds

Project Title: **Hangar Replacement Program**
 Project No: **apbd10**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:

Due to the current conditions of the hangar facilities at the Airport, this program will replace hangar facilities as they reach the end of their service life. A Facility Condition Assessment was completed in 2018 which determined several hangar buildings were nearing the end of their service life. For planning purposes, it is assumed that the hangar replacements may occur over up to 3 separate design and construction phases.

Progress Summary:

Future Impact on Operating Budget:

This project will decrease the need for more costly repairs and maintenance on older buildings.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	50,000	50,000	50,000
<i>Bond Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (Public/Private Partnership)</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	50,000	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	50,000	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	50,000	50,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>		75,000	75,000		250,000
<i>Bond Revenue</i>	2,750,000		-	-	2,750,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (Public/Private Partnership)</i>	-	-	-	3,000,000	3,000,000
Total Funding Sources:	2,750,000	75,000	75,000	3,000,000	6,000,000
Capital Expenditures:					
<i>Design</i>		75,000	75,000		250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	2,750,000		-	3,000,000	5,750,000
Total Expenditures:	2,750,000	75,000	75,000	3,000,000	6,000,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2019-2024

Capital Facilities Plan
Enterprise Funds

Project Title: **West Side Preliminary Environmental Permitting**
 Project No: **apbd11**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:
 This project will conduct an analysis of the expected environmental permitting requirements associated with the potential development of the undeveloped areas along the west side of the airport.

Progress Summary:

Future Impact on Operating Budget:
 None.

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	50,000		50,000
<i>Grants (Fed, State, Local)</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:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Airport Revenue</i>					50,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	50,000

City of Auburn Capital Facilities Plan

TABLE A-3

**Impact on Future Operating Budgets
AIRPORT**

Project:	2020	2021	2022	2023	2024	2025	Total
1 Automated Weather Observation System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
2 Airport Security Camera & Gate Access Upgrades	2,000	2,000	2,000	2,000	2,000	2,000	12,000
3 Precision Approach Path Indicator (PAPI) for Runway	-	-	-	2,000	2,000	2,000	6,000
Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 4,000	\$ 6,000	\$ 20,000



City of Auburn Capital Facilities Plan

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (60 acres and five buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery that is no longer used for burial purposes. Table C-1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 37 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2019 citywide population of 81,905. The proposed LOS of 35 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2024-projected citywide population of 88,670.

Capital Facilities Projects and Financing

The City’s Mountain View Cemetery facilities include two capital projects at cost of \$738,000 to build a new mausoleum and to improve the cemetery roads. Table C-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecast for the cemetery during the six years 2020 – 2025.

TABLE C-1

**Facilities Inventory
Cemetery**

FACILITY	<u>CAPACITY</u> # of Plots/Niches	LOCATION
<i>Existing Inventory:</i>		
<i>Mountain View Cemetery</i>	3,043	2020 Mountain View Dr.
<i>Pioneer Cemetery</i>	-	8th & Auburn Way No.
<i>Total Existing Inventory</i>	3,043	
<i>Proposed Capacity Projects:</i>		
<i>New Development - Burial Plots</i>	96	
<i>Total Proposed Capacity Projects</i>	96	
2024 Projected Inventory Total	3,139	

City of Auburn Capital Facilities Plan

TABLE C-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY**

		2019	2020	2021	2022	2023	2024	Total
Page	<u>Capacity Projects:</u>							
249	Mausoleum Building							
	Capital Costs	25,000	25,000	-	355,000	-	-	405,000
	Funding Sources:							
	Cemetery Fund	25,000	25,000	-	355,000	-	-	405,000
	Cemetery Endowed Care	-	-	-	-	-	-	-
	<u>Non Capacity Projects:</u>							
250	Cemetery Road Improvements							
	Capital Costs	333,000	-	-	-	-	-	333,000
	Funding Sources:							
	Cemetery Fund	300,000	-	-	-	-	-	300,000
	Cemetery Endowed Care	33,000	-	-	-	-	-	33,000
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	25,000	25,000	-	355,000	-	-	405,000
	Non-Capacity Projects	333,000	-	-	-	-	-	333,000
	Total Costs	358,000	25,000	-	355,000	-	-	738,000
FUNDING SOURCES:								
	Cemetery Fund	325,000	25,000	-	355,000	-	-	705,000
	Cemetery Endowed Care	33,000	-	-	-	-	-	33,000
	Total Funding	358,000	25,000	-	355,000	-	-	738,000

City of Auburn Capital Facilities Plan

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Mausoleum Building**
 Project No: **cp1831**
 Project Type: **Capacity**
 Project Manager: **Craig Hudson**

Description:
 This project will design and construct a 96 crypt mausoleum for above ground internment option. The public has expressed desire to have this option available as the current mausoleum is at capacity.

Progress Summary:
 Project design is planned to be completed in 2020 and construction to begin in 2022.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Cemetery Revenue</i>	-	-	25,000	25,000	25,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Cemetery Endowed Care</i>	-	-	-	-	-
Total Funding Sources:	-	-	25,000	25,000	25,000
Capital Expenditures:					
<i>Design</i>	-	-	25,000	25,000	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	25,000	25,000	25,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Cemetery Revenue</i>	-	355,000	-	-	405,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Cemetery Endowed Care</i>	-	-	-	-	-
Total Funding Sources:	-	355,000	-	-	405,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	355,000	-	-	355,000
Total Expenditures:	-	355,000	-	-	405,000

City of Auburn Capital Facilities Plan

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Enterprise Funds

Project Title: **Cemetery Road Improvements**
 Project No: **cp1826**
 Project Type: **Non Capacity**
 Project Manager: **Craig Hudson**

Description:

Repair and overlay cemetery roads that are in poor condition.

Progress Summary:

Anticipated that this work will be completed in 2019.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2018	2018 YE Estimate	2019 Budget	2020 Budget	2019 Year End Project Total
<i>Unrestricted Cemetery Revenue</i>	-	-	300,000	-	300,000
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other/Endowed Care</i>	-	30,000	33,000	-	63,000
Total Funding Sources:	-	30,000	333,000	-	363,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	30,000	333,000	-	363,000
Total Expenditures:	-	30,000	333,000	-	363,000

Forecasted Project Cost:

Funding Sources:	2021	2022	2023	2024	Total 2019-2024
<i>Unrestricted Cemetery Revenue</i>	-	-	-	-	300,000
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other/Endowed Care</i>	-	-	-	-	33,000
Total Funding Sources:	-	-	-	-	333,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	333,000
Total Expenditures:	-	-	-	-	333,000

FIRE PROTECTION

Current Facilities

The Valley Regional Fire Authority provides fire protection and rescue services to a 40-square mile area which includes the City of Auburn, the City of Algona, the City of Pacific and King County Fire Protection District 31. The Valley Regional Fire Authority operates out of five stations, which are manned 24 hours per day. The North Station #31 also serves as the department headquarters and includes a hose and training tower. Each station is assigned fire apparatus (Engines and Aid Vehicles). Table F-1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 0.21 fire apparatus per 1,000 population is based on the existing inventory (17 fire apparatus) divided by the 2019 citywide population estimate of 81,905. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2024-planned inventory (18 fire apparatus) divided by the 2024-projected citywide population of 88,670.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of \$450,000 for fire apparatus enhancements and improvements. Table F-2 shows the proposed financing plan followed by an individual worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for fire protection during the six years 2020 – 2025.

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	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	1	1	
Lakeland Station #33			500 182nd Ave E, Auburn
First Line	1	-	
Reserve	1	-	
Lea Hill Station #34			31290 124th Ave SE, Auburn
First Line	1	-	
Brush Truck	1	-	
Reserve	1	-	
GSA Station #35			2815 C St SW, Auburn
Reserve	1	1	
Pacific Station #38			133 3rd Ave SE, Pacific
First Line	1	-	
Reserve	1	-	
<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

	2019	2020	2021	2022	2023	2024	Total
Capacity Projects:							
1 Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Funding Sources:							
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	450,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Costs	75,000	75,000	75,000	75,000	75,000	75,000	450,000
FUNDING SOURCES:							
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Funding	75,000	75,000	75,000	75,000	75,000	75,000	450,000

City of Auburn Capital Facilities Plan

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2019-2024

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **Mark Horaski**

Description:

Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project for apparatus enhancements and improvements.

Progress Summary:

Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements.

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.)	2018 YE	2019 Budget	2020 Budget	2019 Year End
	Prior to 2018	Estimate			Project Total
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	800,000	50,000	75,000	75,000	925,000
Total Funding Sources:	800,000	50,000	75,000	75,000	925,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	800,000	50,000	75,000	75,000	925,000
Total Expenditures:	800,000	50,000	75,000	75,000	925,000

Forecasted Project Cost:

	2021	2022	2023	2024	Total
					2019-2024
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	75,000	75,000	75,000	75,000	450,000
Total Funding Sources:	75,000	75,000	75,000	75,000	450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	75,000	75,000	75,000	75,000	450,000
Total Expenditures:	75,000	75,000	75,000	75,000	450,000