	<p>City Council Study Session Community Wellness Special Focus Area October 28, 2024 - 5:30 PM City Hall Council Chambers AGENDA Watch the meeting LIVE!</p> <p>Watch the meeting video Meeting videos are not available until 72 hours after the meeting has concluded.</p>
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I. CALL TO ORDER

II. PUBLIC PARTICIPATION

A. Public Participation

The Auburn City Council Study Session Meeting scheduled for Monday, October 28, 2024, at 5:30 p.m. will be held in person and virtually.

Virtual Participation Link:

To view the meeting virtually please click the below link, or call into the meeting at the phone number listed below. The link to the Virtual Meeting is:

<https://www.youtube.com/user/watchauburn/live/?nomobile=1>

To listen to the meeting by phone or Zoom, please call the below number or click the link:

Telephone: 253 215 8782

Toll Free: 877 853 5257

Zoom: <https://us06web.zoom.us/j/87970025387>

B. Roll Call

III. AGENDA MODIFICATIONS

IV. ANNOUNCEMENTS REPORTS AND PRESENTATIONS

V. COMMUNITY WELLNESS DISCUSSION ITEMS

A. 2025-2026 Human Services Grant Funding Update (Hay) (20 Minutes)

An overview of the 2025-2026 Human Services Grant Funding Decisions and Review Process

B. 2025-2029 Community Development Block Grant Consolidated Plan Initial Public Comment Update (Hay) (20 Minutes)

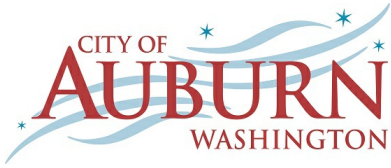
An overview of the initial Public Comment of the upcoming City of Auburn's 2025-2029 Consolidated Plan

VI. AGENDA ITEMS FOR COUNCIL DISCUSSION

- A. Downtown Auburn Discussion (Parks) (20 Minutes)
An update on upcoming Downtown Revitalization Projects including Infrastructure Improvements, Auburn Avenue Theater, and Downtown Park
- B. Parks, Recreation, and Open Space (PROS) Plan Update (Parks) (10 Minutes)
- C. Lead Service Line Inventory Update (PW) (15 Minutes)
- D. Ordinance No. 6947 (Thomas) (15 Minutes)
An Ordinance establishing the Levy for regular Property Taxes by the City of Auburn for collection in 2025 for general City operational purposes in the amount of \$25,582,279
- E. Ordinance No. 6948 (Thomas) (15 Minutes)
An Ordinance adopting the 2025-2026 Biennial Operating Budget for the City of Auburn, Washington
- F. Ordinance No. 6956 (Thomas) (5 Minutes)
An Ordinance adopting the 2025-2030 Capital Facilities Plan for the City of Auburn, Washington
- G. Ordinance No. 6957 (Krum) (20 Minutes)
An Ordinance relating to Project Review, and amending Chapters 14.01, 14.02, 14.03, 14.04, 14.05, 14.06, 14.07, 14.11, 14.13, 14.14, 14.18, 17.01, 18.59, and 18.76, and repealing Chapter 14.15 of the Auburn City Code

VII. ADJOURNMENT

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



AGENDA BILL APPROVAL FORM

Agenda Subject:

2025-2026 Human Services Grant Funding Update (Hay) (20 Minutes)

Date:

October 22, 2024

Department:

Human Services

Attachments:

[01 - Human Services Funding Recommendations](#)

[02 - Funding Recommendation List](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Staff will provide an overview of the application cycle, including outreach, technical assistance, the Human Services Committee review and decisions for the 2025-2026 Grant Year.

Reviewed by Council Committees:

Councilmember: Yolanda Trout-Manuel

Staff: Kent Hay

Meeting Date: October 28, 2024

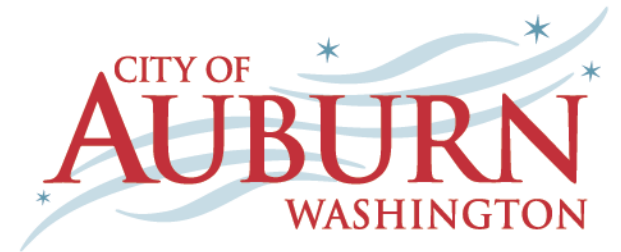
Item Number:

2025-2026 Human Services Funding Update

October 2024

Department of Human Services

Kent Hay, Human Services Director



2025-2026 Application Cycle

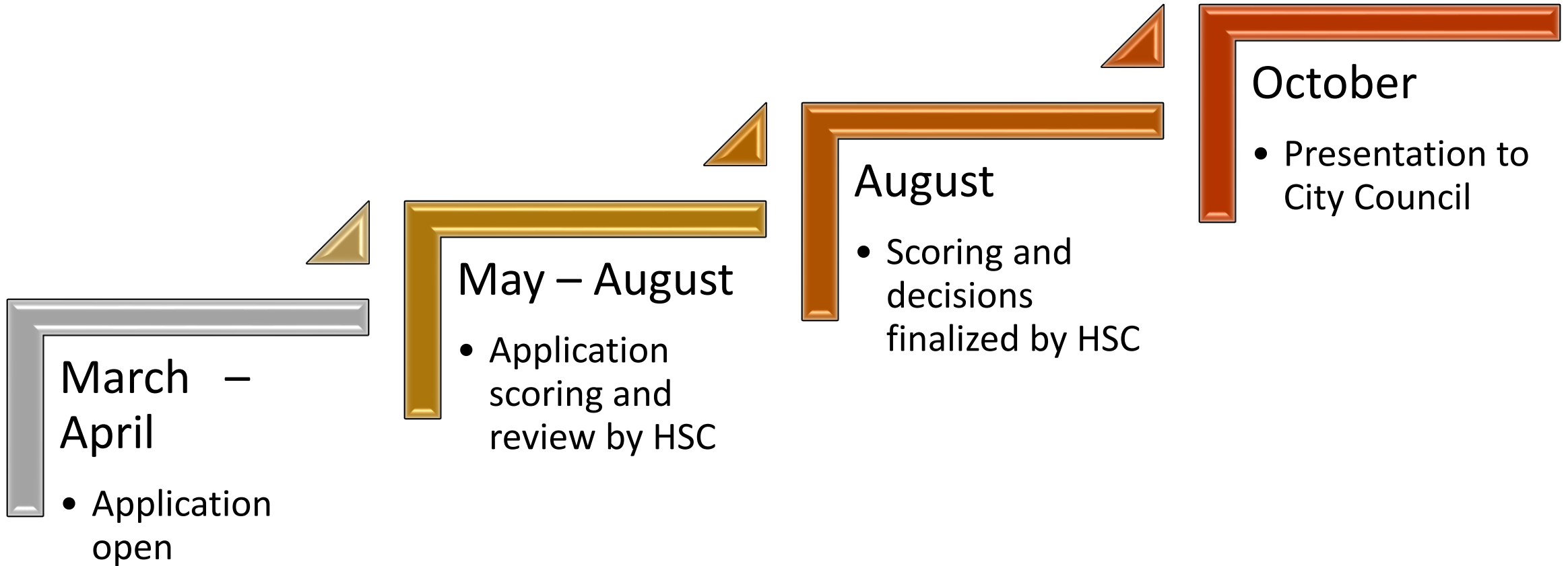
General Fund Human Services Dollars

- \$680,00 Annually
- Budget Line Item Approved by City Council Every-other year during the budget process
- Investments Guided by Human Services Funding Priorities as set by City Council in 2019, Resolution No 5461
- Review of the 2019 Community Needs Assessment
- 2020-2024 Consolidated Plan identifies funding priority areas

Outreach

- Outreach for community groups to attend and four (4) individual drop-in session
 - Two (2) priority area sessions and two (2) general question sessions
 - Conducted March 11 – April 1, 2024
- Presentations and outreach to community groups
 - Held through the South King County Forum on Homelessness

2025-2026 Application Review Timeline



Human Services Funding Priorities for 2025-2026 Cycle

- Homelessness and Housing Stability
 - (75% of overall budget – suballocation of 38%)
- Basic Needs, Job Training and Education
 - (25% of overall budget – suballocation of 65%)

2025-2026 Application Cycle

Received 97 Applications

- \$1.8M in Homeless and Housing Stability Requested
- \$2.3M in Basic Needs, Job Training and Education Requested
- \$4.2M Requested Total

Tier Rating

- Tier 3 – Incomplete Application or funding request less than 10K
- Tier 2 – Complete Application with but with Program Goals focused primarily *outside* of the City of Auburn
- Tier 1 – Complete Application; Program Goals met the City’s priorities; program focused on serving Auburn residents.

Human Services Committee Review

- Needs Assessment (2020-2024)
- Priority Area with consideration to area's percentage targets
- Key considerations:
 - Prioritizing programs that serve high numbers of Auburn residents
 - Costs per service unit
 - Inclusive of BIPOC representation
 - Program status without funding
 - Fully funding requests
 - Past performance
 - Fully fund programs that focus on benefiting Auburn residents.

Funding Decisions

2025-2026

Homeless and Housing Stability

Priority Area	Homeless and Housing Stability		
Agency	Program	Requested Amount	Funded Amount
Catholic Community Services	Katherine's House and Rita's House	\$ 10,000	\$ 10,000
Eastside Legal Assistance Program	ELAP - Housing Stability - Legal Aid	\$ 25,000	\$ 10,000
FUSION	Case Management Services	\$ 12,100	\$ 10,000
Catholic Community Services	Emergency Assistance	\$ 10,000	\$ 10,000
Valley Cities Counseling & Consultation	Auburn Financial Assistance Program	\$ 20,000	\$ 10,000
Housing Connector	Housing Stability Support Services	\$ 135,000	\$ 25,000
YWCA Seattle King Snohomish	Auburn Permanent Supportive Housing	\$ 40,000	\$ 30,000
St. Stephen Housing Association	SSHA Family Housing Program	\$ 30,000	\$ 30,000
The Auburn Food Bank	Financial Aide	\$ 75,000	\$ 75,000
The YMCA of Greater Seattle	Arcadia Shelter	\$ 110,000	\$ 100,000
The YMCA of Greater Seattle	Eviction Prevention	\$ 122,505	\$ 100,000
Vine Maple Place	Stable Families Program	\$ 240,254	\$ 100,000
TOTAL		\$ 829,859	\$ 510,000

Basic Needs, Job Training & Education

Priority Area	Homeless and Housing Stability		
Agency	Program	Requested Amount	Funded Amount
Auburn Respite Program	Auburn Respite Program	\$ 10,000	\$ 10,000
Christ Community Free Clinic	Christ Community Free Clinic	\$ 15,000	\$ 10,000
HealthPoint	Dental Care Program	\$ 37,500	\$ 10,000
Sound Generations	Meals on Wheels	\$ 20,700	\$ 20,000
HealthPoint	Medical Care Program	\$ 37,500	\$ 10,000
Orion Industries	Employment Services Programs	\$ 90,000	\$ 50,000
Catholic Community Services	Volunteer Services	\$ 15,000	\$ 10,000
WestSide Baby	Diaper Bank Program	\$ 10,000	\$ 10,000
Children's Home Society of Washington	South King County Basic Needs	\$ 20,000	\$ 10,000
Sound Generations	Volunteer Transportation Services	\$ 11,000	\$ 10,000
Crisis Connections (formerly Crisis Clinic)	Teen Link	\$ 12,000	\$ 10,000
Asian Counseling and Referral Service	Whole health Mental Health Program	\$ 22,000	\$ 10,000
TOTAL		\$ 300,700	\$ 170,000

Questions?

GENERAL FUNDS

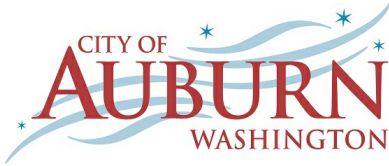
FUNDING PRIORITY		RECOMMENDED AMOUNT
Homelessness & Housing Stability	\$	510,000.00
Basic Needs & Job Training	\$	170,000.00
TOTAL	\$	680,000.00
TOTAL FUNDING AVAILABLE	\$	680,000

Priority Area Homeless and Housing Stability

Agency	Program	Requested Amount	Funded Amount
The Auburn Food Bank	Financial Aide	\$ 75,000	\$ 75,000
YWCA Seattle King Snohomish	Auburn Permanent Supportive Housing	\$ 40,000	\$ 30,000
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Housing Connector	Housing Stability Support Services	\$ 135,000	\$ 25,000
TOTAL		\$ 829,859	\$ 510,000

Priority Area Basic Needs & Job Training

Agency	Program	Requested Amount	Funded Amount
Auburn Respite Program	Auburn Respite Program	\$ 10,000	\$ 10,000
Christ Community Free Clinic	Christ Community Free Clinic	\$ 15,000	\$ 10,000
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TOTAL		\$ 310,700	\$ 170,000



AGENDA BILL APPROVAL FORM

Agenda Subject:

2025-2029 Community Development Block Grant Consolidated
Plan Initial Public Comment Update (Hay) (20 Minutes)

Date:

October 22, 2024

Department:

Human Services

Attachments:

[Presentation](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Every five years, the City of Auburn is required to submit an updated Consolidated Plan to the Department of Housing and Urban Development (HUD) to guide the investment of Community Development Block Grant (CDBG) funds. Auburn's current Consolidated Plan ends in 2024, with the next plan (2025-2029) due to HUD in March 2025.

This presentation is intended to provide an overview of the initial public comments, with information for the Council on what we learned and next steps.

This presentation will describe the community outreach efforts, review the survey data and focus on next steps in the process of development of the major components of the Consolidated Plan.

Reviewed by Council Committees:

Councilmember: Yolanda Trout-Manuel

Staff:

Kent Hay

Meeting Date: October 28, 2024

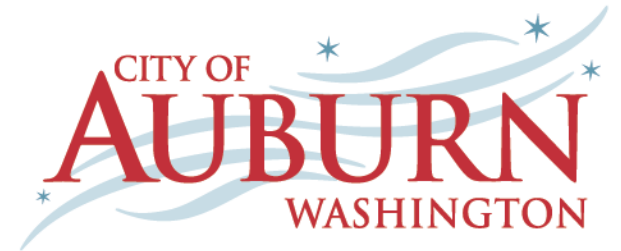
Item Number:

2025-2029 Consolidated Plan

Initial Public Input Overview and Summary

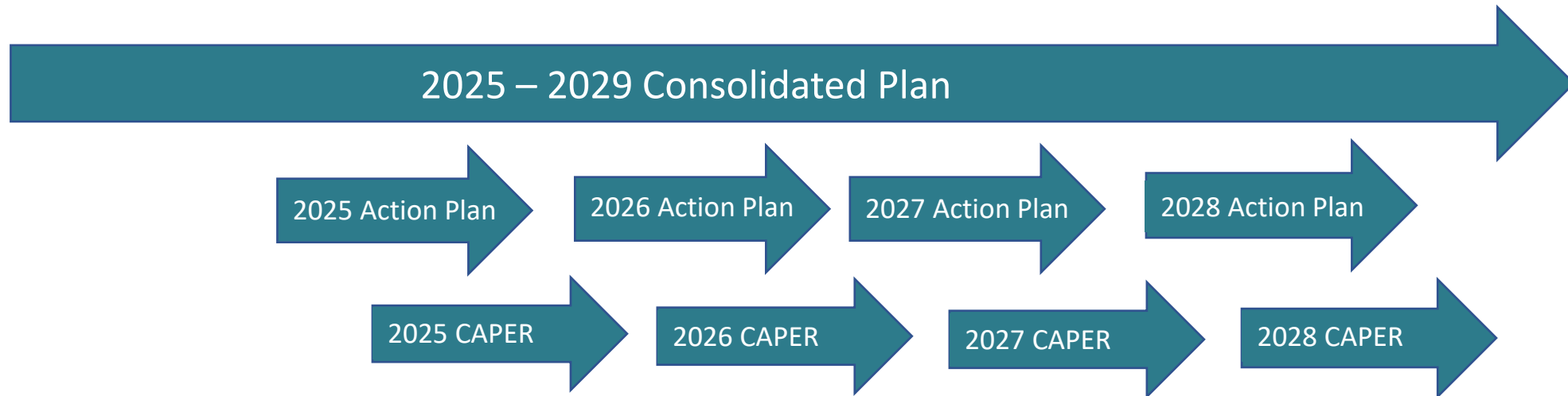
October 2024

Kent Hay & Jody Davison



What is the Consolidated Plan

The Consolidated Plan is a five-year plan that guides the investment of federal housing and community development funds. The Plan is a requirement of the U.S. Department of Housing and Urban Development (HUD), through which Auburn receives an annual entitlement, or formula grant, from the Community Development Block Grant (CDBG) program.



Background Recap

- Federal CDBG Entitlement Program
 - Annual funding allocation determined by congress
 - Spending must align with HUD's national objectives
 - Spending aligned with local consolidated plan
 - Benefit low to moderate income persons
 - 20% Cap for social service spending
 - 10% Cap for administration

Initial Council Feedback June 24th

- Rakes: Engagement, Senior Mobile Home parks, Blight, Code Enforcement, Economic Development
- Amer: Affordable Daycare, Help for Seniors, Education on available services, Mobile Dental, Clinics
- Baldwin: Housing Affordability, Food Resilient Systems, Cooling Programs, Property Rehab, Public Safety
- Taylor, T: Education workshops for Seniors (available services), New business support, homeownership assistance
- Taylor C: Accountability, leverage existing agencies, streamline services, long-term sustainable decisions.
- Trout-Manuel: Removing barriers to housing especially for marginalized populations. Also, assistance with home repairs and home ownership

Cloudburst Consulting Group

- Began work for the City on July 1st and will conclude on October 31st.
- Conducted a needs assessment and Market Analysis:
 - Data gathered from:
 - 2018-2022 American Community Survey (census.gov)
 - 2017-2021 Comprehensive Housing Affordability Strategy (HUD)
 - 2023 Point-in-Time Count (Pit) (county wide)
 - 2023 Housing Inventory County (HIC) (HUD) (State-wide/county specific)

Stakeholder Engagement

Stakeholder Engagement Period – July 25, 2024 – August 23, 2024

- Who? HUD Stakeholders List
- How? Many methods (in person/digital)
- What? Sought feedback on spending priorities through survey

Engagement Opportunities Areas (How)

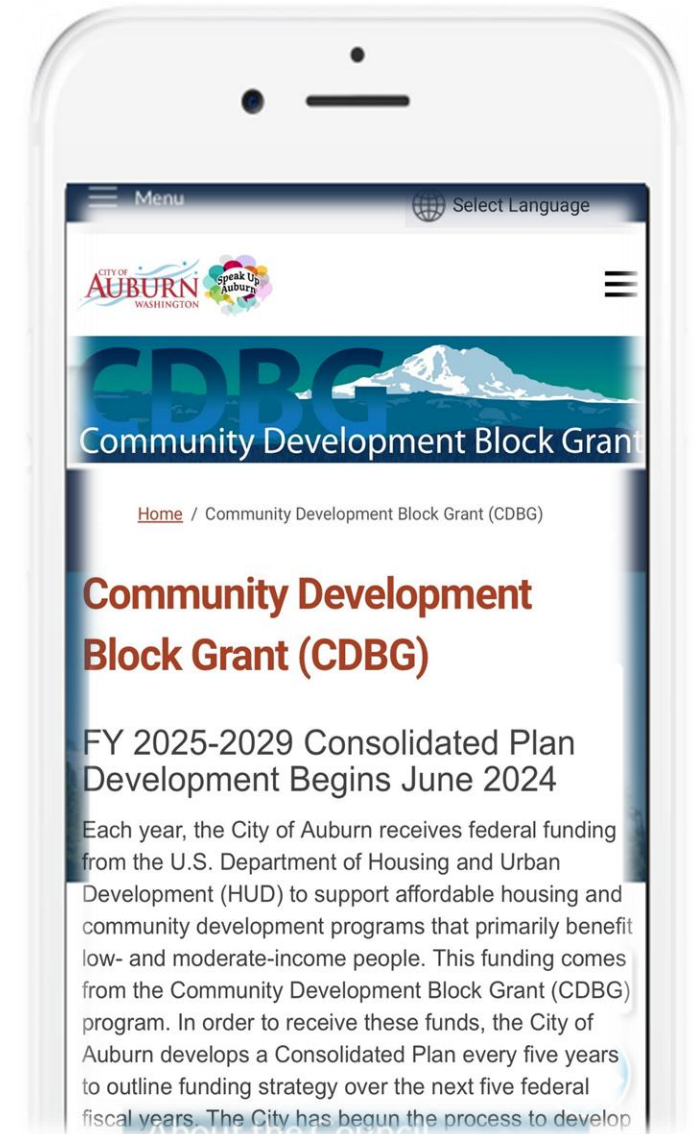
- Print Material
- Email to Stakeholders
- Survey
- Webpages
 - Speak up Auburn / Auburn City Website
- Public Gatherings
- Grocery Stores / Apartment Complexes
- City Buildings
- Business Association(s)
- Tribal Centers
- Green River Community College
- YMCA
- Individual Home (Housing Repair Recipients)



Print Material Languages: English, Spanish, Punjabi, Russian, Korean, Swahili, Ukraine, Arabic
Webpage and Survey, Languages: 200+

The Survey

- Designed to be simple and easy to complete
- Accessible by either print material, computer or device
- Contained enough information to assist the participant in understanding CDBG funds and the 5-year process
- 632 Visitors to SpeakUpAuburn
 - (July 27 – August 25)
- 504 Visitors Engaged with the page
- 120 Responses to the survey



The Survey Questions

Spending Priority Categories

What we want to learn

Affordable Housing (Housing)

Public View of Community Needs

Basic Needs (Other Activities)

Where they are from

Economic Development (Economic Dev.)

Are They Giving/Receiving Public Services

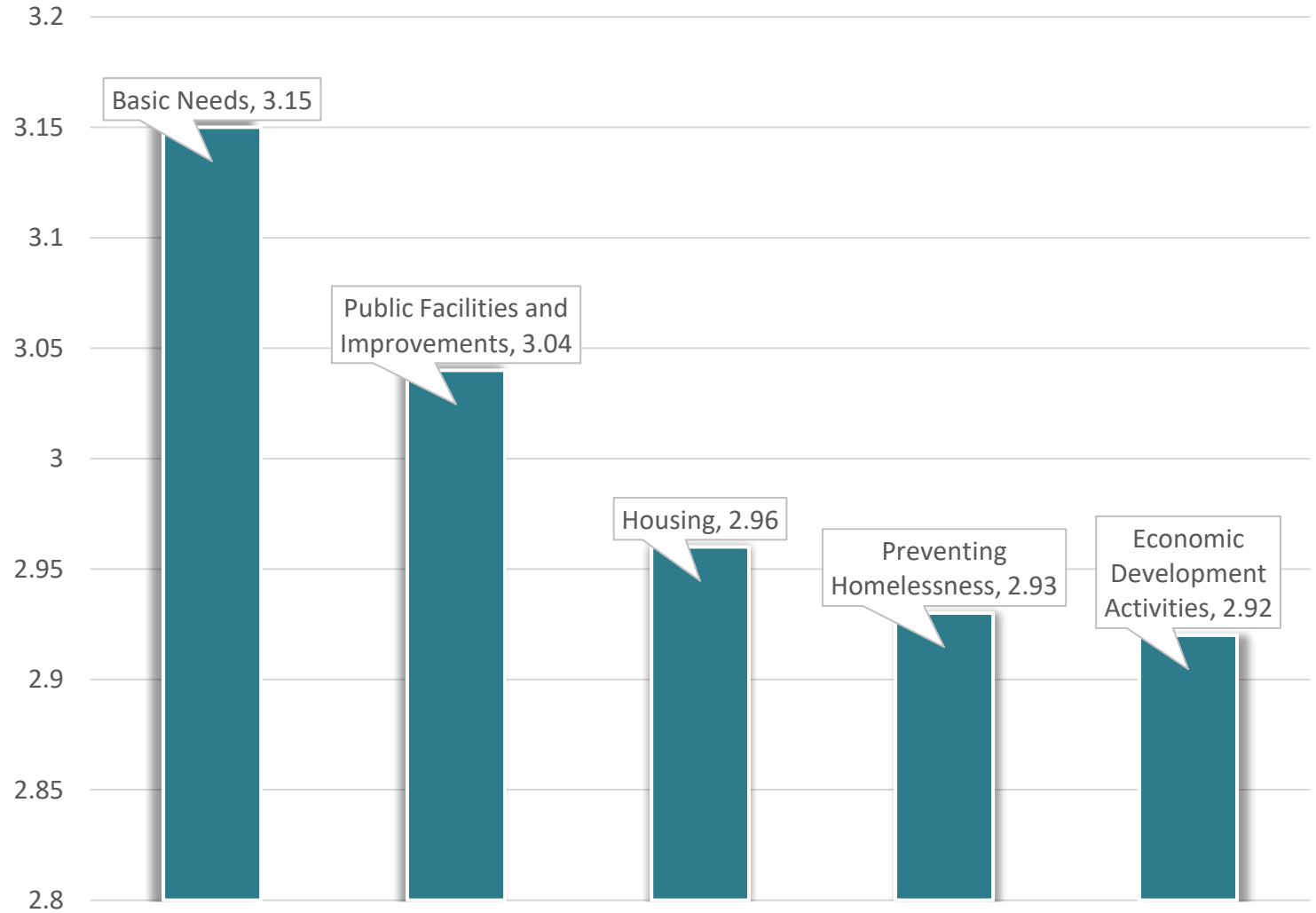
Preventing Homelessness (Other Real Prop)

Property Enhancements (Other Real Prop)

What We Heard

Question 1:

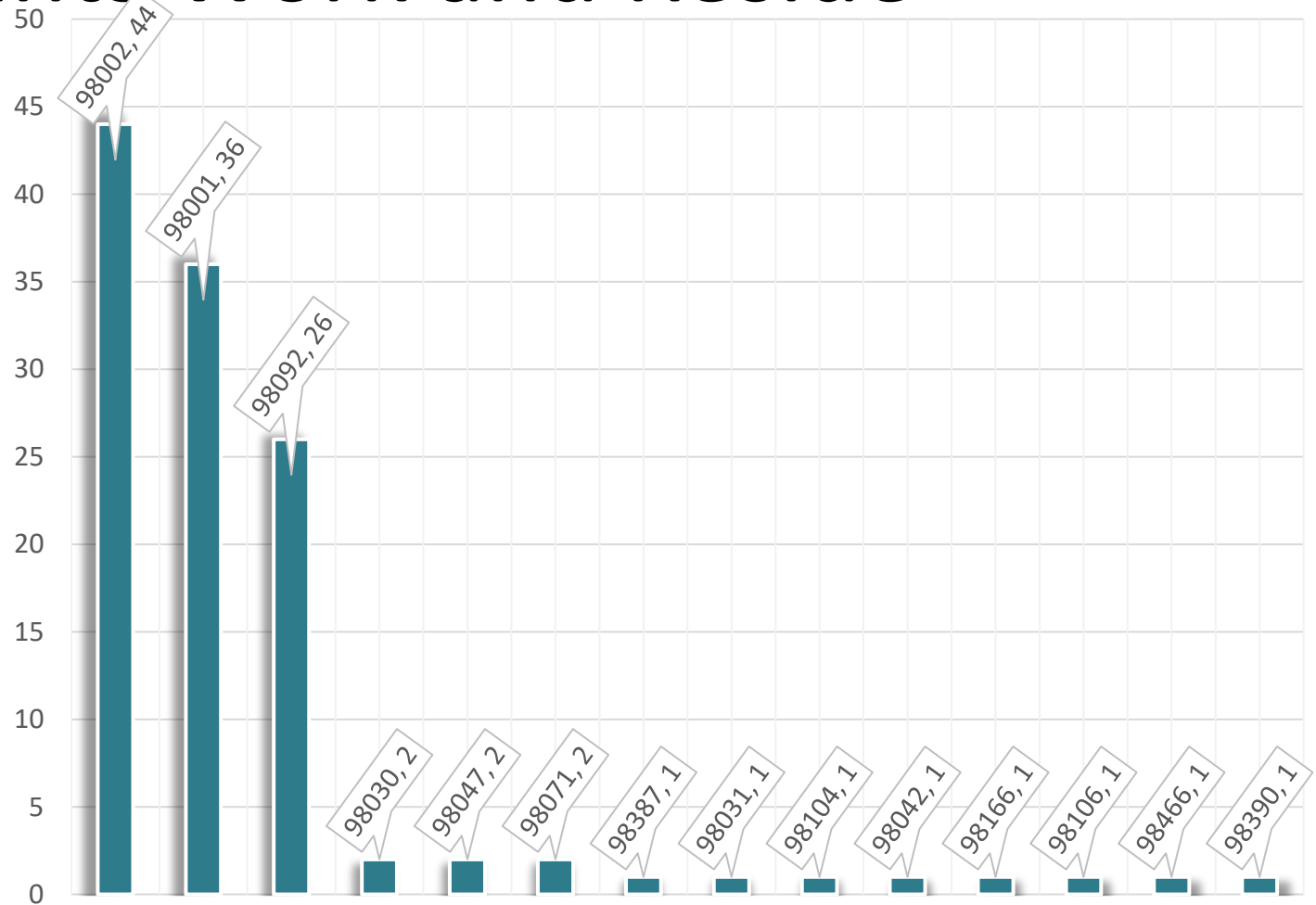
Ranking of Priorities
from 1 – 5 with 1 being
the most important and
5 being the least



Where Participants Work and Reside

Question 2: Location of Participants live or work

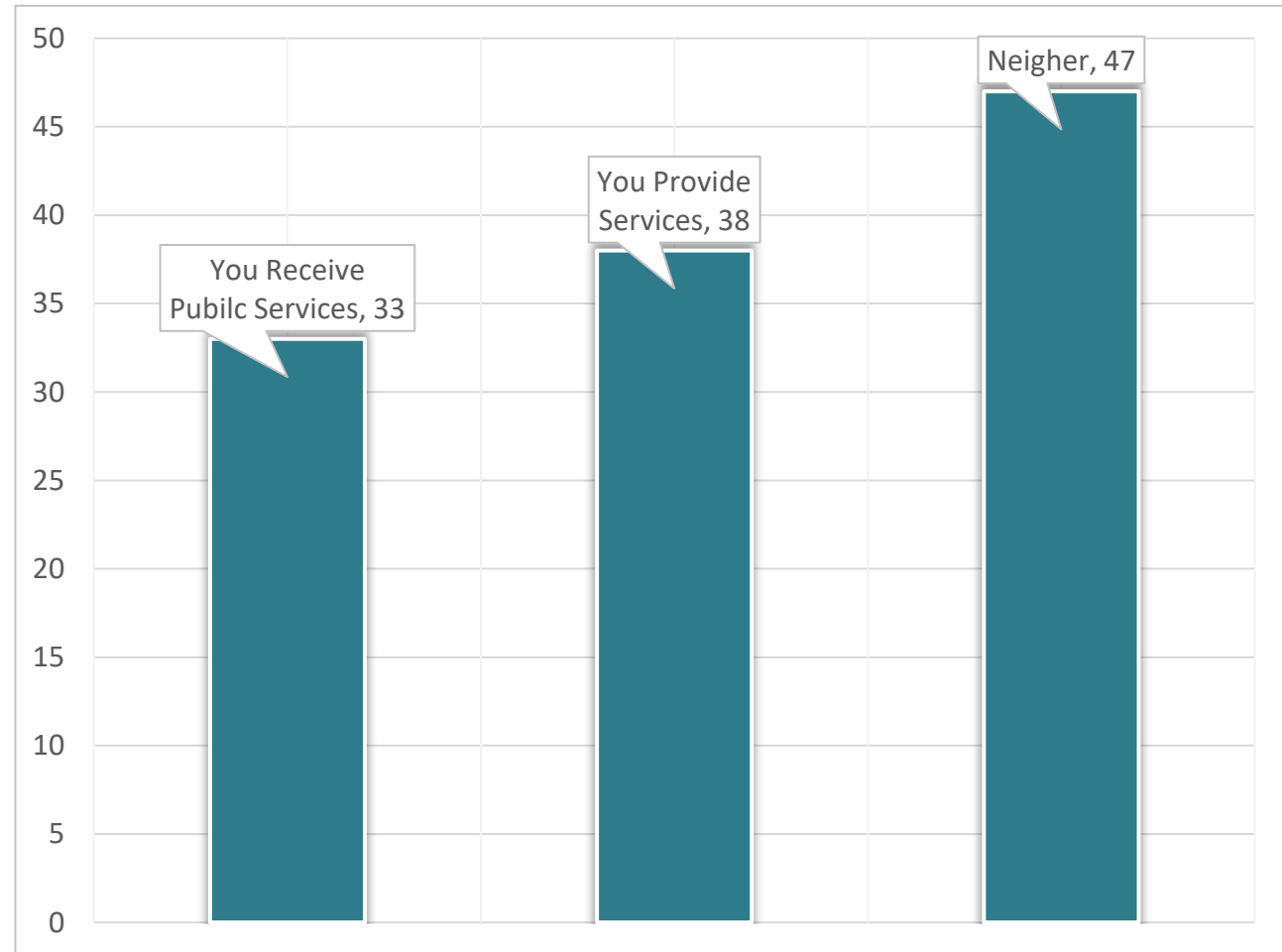
- Auburn
- Kent
- Pacific
- Bellevue
- Spanaway
- Seattle
- Tacoma
- Sumner



Who we Heard from

Question 3 do you:

- Provide Services
- Receive Services
- N/A



Other Themes

Question 4: Open-Ended Field

Public Safety & Infrastructure

Downtown Development & Community Engagement

Housing & Homelessness

Childcare & Early Education

Preview of Findings and Need

- Informed by:
 - Public Feedback
 - Evaluation of Budget Forecasting
 - Housing Market Data
 - Inflationary Concerns

Housing

Initial Council Feedback June 24th 2024

- Rakes: Engagement, **Senior Mobile Home Parks**, Blight, Code Enforcement, Economic Development
- Amer: Affordable Daycare, **Help for Seniors**, Education on available services, Mobile Dental, Clinics
- Baldwin: **Housing Affordability**, Food Resilient Systems, Cooling Programs, **Property Rehab**, Public Safety
- Taylor, T: Education workshops for Seniors (available services), New business support, **homeownership assistance**
- Taylor C: Accountability, leverage existing agencies, streamline services, make sustainable **decisions for the long term**.
- Trout-Manuel: Removing **barriers to housing** especially for marginalized populations. Also, assistance with **home repairs and home ownership**

Next Steps

April 2024 – September 2024

Consolidated Plan Overview
Public Engagement
Fair Housing Data
Needs Assessment
County Data

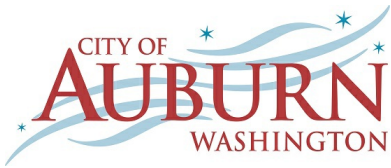
October 2024 – February 2025

Consolidated Plan Drafted
Public Comment and Hearing
Council Overview and Input
Consolidated Plan Council Approval
Approval from King Co.
Bellevue, Kent & Federal Way

March 2025

Consolidated Plan and Annual Action Plan Submitted to Hud

Questions?



AGENDA BILL APPROVAL FORM

Agenda Subject:

Downtown Auburn Discussion (Parks) (20 Minutes)

Department:

Parks, Art and Recreation

Attachments:

[Presentation](#)

Date:

October 22, 2024

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:

Background Summary:

Reviewed by Council Committees:

Councilmember: Yolanda Trout-Manuel

Staff:

Daryl Faber

Meeting Date: October 28, 2024

Item Number:

DOWNTOWN AUBURN

- Infrastructure Improvements
- Auburn Avenue Theater
- Downtown Park



1



2

INFRASTRUCTURE IMPROVEMENTS PROJECT

- New Downtown Decorative Traffic Signal & Intersection Improvements at Auburn Avenue and E. Main Street
- Street lighting Upgrades including a Catenary Lighting System
- Upgrade Existing Underground Utilities along Main Street
- Upgrade B Street Plaza including Sidewalks, Lighting, & Landscape

Catenary Lighting System Example

Downtown Intersection Example

Labels in plan: ALLEY, AUBURN AVENUE, AUBURN DOWNTOWN THEATER, HILLS OF COMICS, EAST MAIN STREET (UNPAVED PORTION), DIVINE COURT APARTMENTS, FESTOON LIGHTING, SEE OFFICE FOR "B" STREET PLAZA PLAN ENLARGEMENT.

3

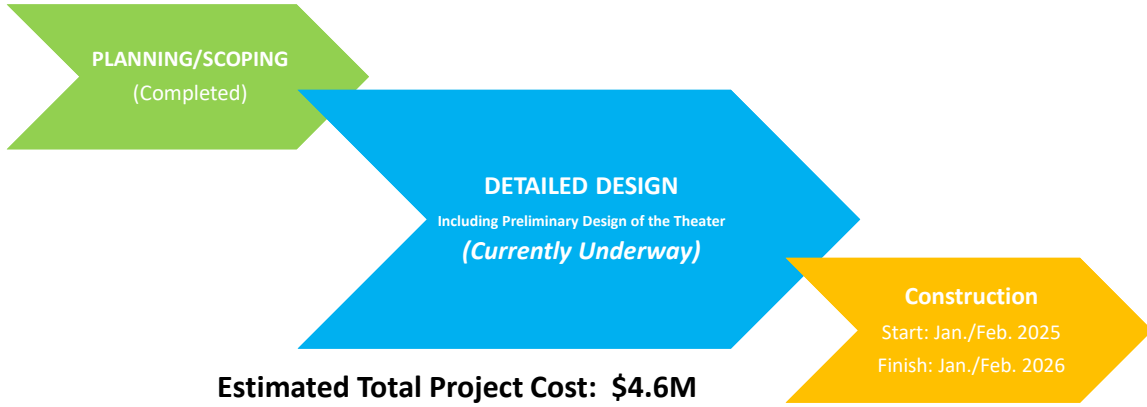
Conceptual Design of B Street Plaza

B STREET PLAZA

Looking North

4

INFRASTRUCTURE IMPROVEMENTS PROJECT



Estimated Total Project Cost: \$4.6M

Funding Sources:

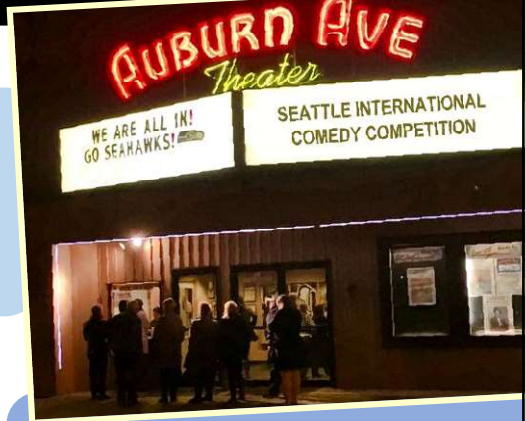
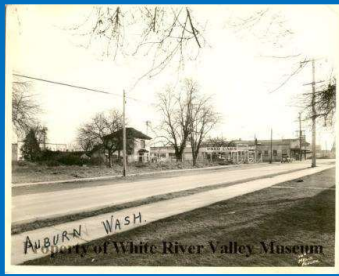
- Arterial Street Fund
- Real Estate Excise Tax (REET)
- Local Revitalization Fund
- American Rescue Plan Act (ARPA)
- King County Grant for Theater Preliminary Design Only

5



BACKGROUND & HISTORY

Built in 1926, the Auburn Avenue Theater was originally used as a bus depot, a movie theater as well as a dinner theater.



From 2007-2021, the City of Auburn managed and operated the Auburn Avenue Theater.

6

THEATER OPERATIONS

- Performing Arts season at the Auburn Ave. Theater included music, dance, comedy, tribute shows, the AveKids series, & seven full-scale theater productions.
- BRAVO season included over 80 performances with an estimated attendance of 14,000.
- Many performances included touring groups from across the Northwest.
- The Auburn Avenue Theater also served as a rental venue

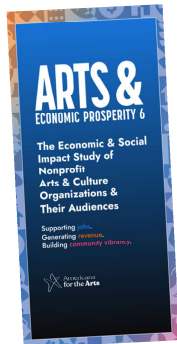


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THEATER PATRONS – ECONOMIC IMPACT

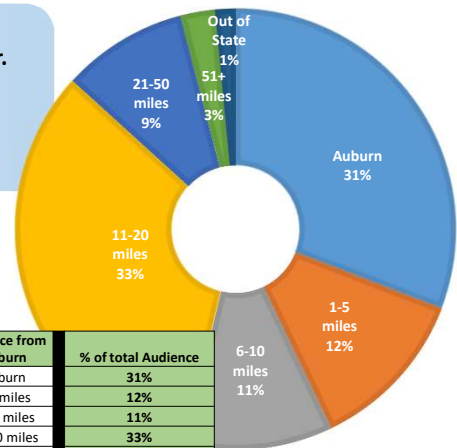
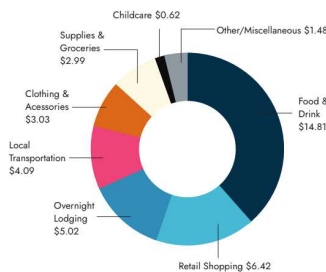
The Auburn Avenue Theater attracted over 14,000 people to downtown Auburn in 2019; and created over \$220,000 in direct revenue that same year.

Using the average per person audience expenditure figure from the Americans for the Arts study in 2024 (\$38.46), this would equate to an additional \$538,440 in secondary spending in the community.



(excludes ticket cost)

Average Per Person Audience Expenditure: \$38.46



Distance from Auburn	% of total Audience
Auburn	31%
1-5 miles	12%
6-10 miles	11%
11-20 miles	33%
21-50 miles	9%
51+ miles	3%
Out of State	2%

8

STRUCTURAL DAMAGE

Downtown Auburn fire causes millions in damage

Musical fundraiser helps food bank

Demolition of the Max House Apartments

Fire at Max House Apartments on July 24, 2021

Demolition of Max House Apartments - December 2021

Auburn Avenue Theater condemned in January 2022

Auburn Avenue Theater demolished October 2024

9

COMMUNITY SUPPORT

Notes from Council Retreat

- FACILITY IMPROVEMENTS
- PUBLIC WORKS, PARKS, POLICE
- DOWNTOWN REVITALIZATION
- HOMELESSNESS
- AFFORDABLE HOUSING
- COMMUNICATION FLUIDITY BETWEEN STAFF & COUNCIL
- EXTERNAL PARTNERS
- INTERNSHIP PROGRAM
- EQUITY INCLUSION/COMMUNITY ENGAGEMENT
- AUBURN IMPROVEMENT DISTRICT

Community Support Letters

10

DOWNTOWN HOUSING INCREASES

General Services

- Sound Transit
- Auburn City Hall
- Multicare Auburn Medical Center

Entertainment

- Plaza Park
- Postmark Center for the Arts
- Auburn Arts Alley

Major Downtown Housing

- Trek Apartments - 126 units
- Merrill Lakens Senior Living - 129 units
- Legacy Mixed Use - 266 units
- Merge Apartments - 166 units
- New Residential Divine Court - 88 units / approx 110 residents

Other callouts: Auburn Arts Alley, Auburn Theater, Main Street Fire - 2021, Auburn Arts Alley

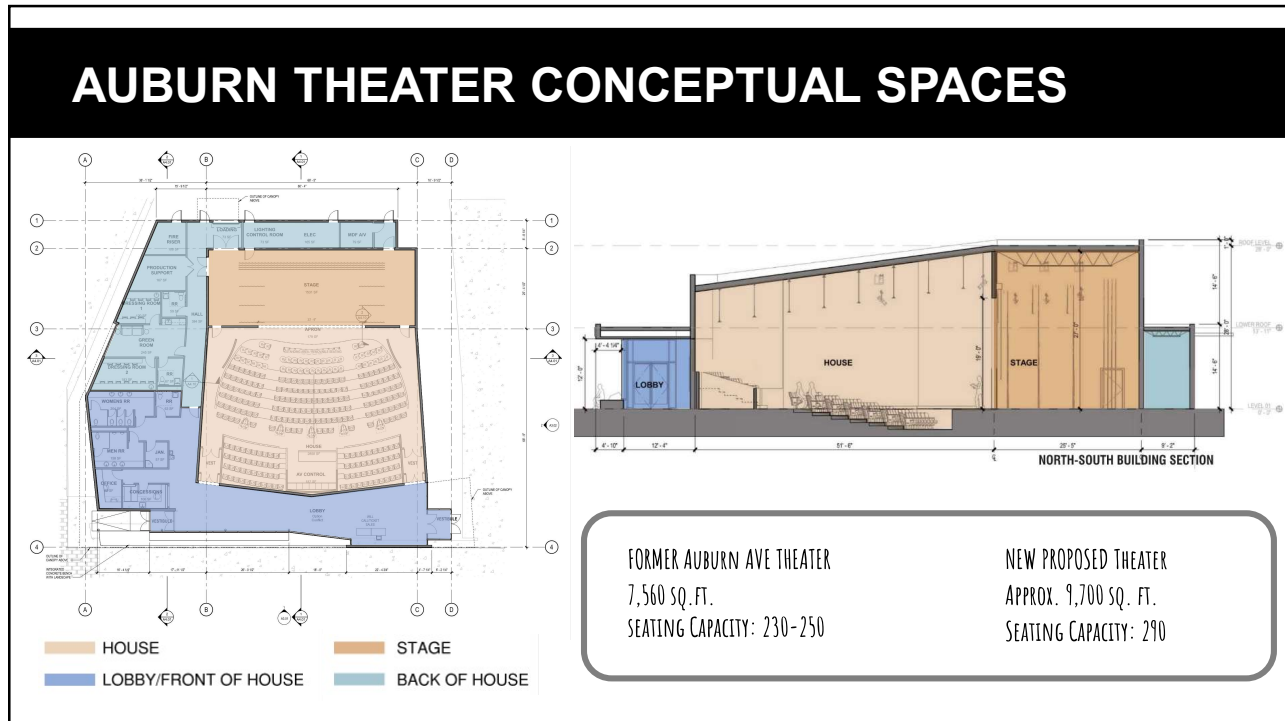
11

AUBURN THEATER PRELIMINARY CONCEPT

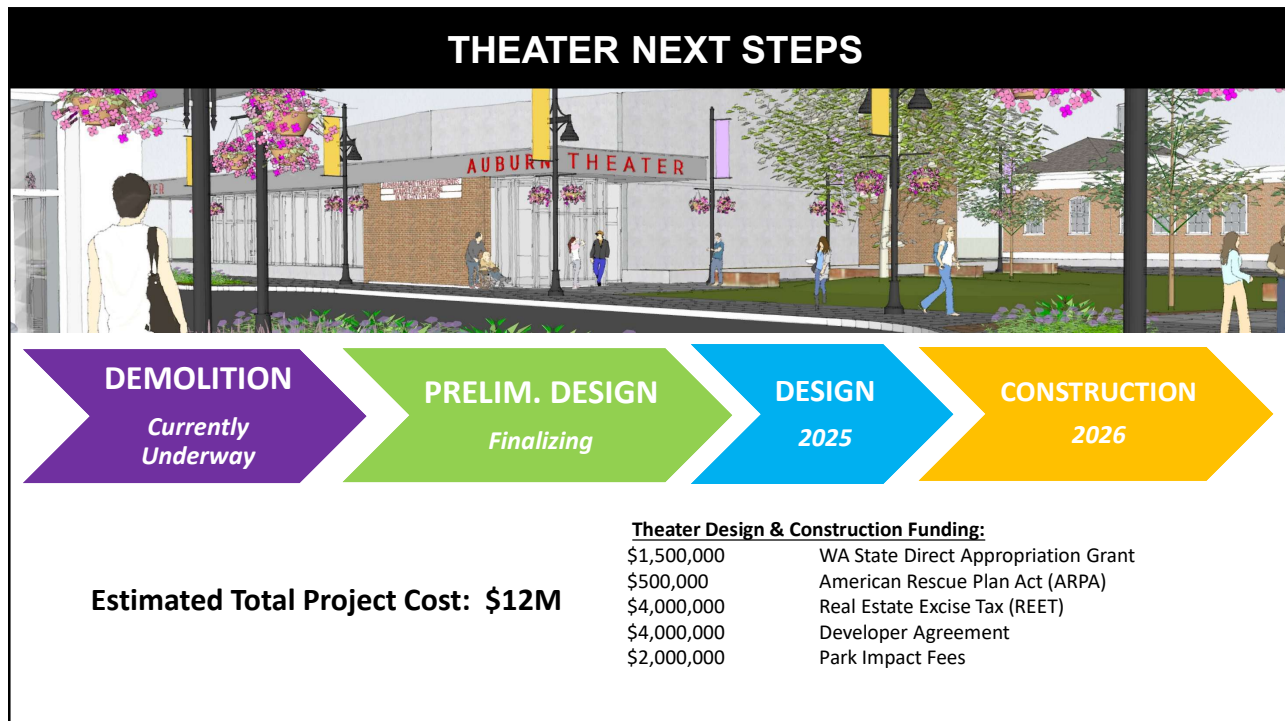
Auburn Avenue

Main Street

12



13



14

CONSERVATION FUTURES GRANT – DOWNTOWN PARK

Conservation Futures Grant:

- King County program with goal of funding, preserving, and converting property in King County into green space through their Conservation Futures Tax Levy funds (CFT).
- City of Auburn 2024 grant application to purchase property at 125 E Main (adjacent to other city-owned property) with goal of converting property into a downtown park.
- **Grant awarded:**
 - \$700,000 to purchase property (determined by an appraisal)
 - \$14,000 for environmental studies and closing costs
 - \$250,000 for abatement and demolition of the building
- Council approved property purchase on 10/21/2024



15



New Downtown Park Property Requirements

(per Conservations Futures Grant)

- 85% Green Space
- Remain a City Park in perpetuity

16

DOWNTOWN PARK NEXT STEPS



Estimated Total Project Cost: TBD

Park Purchase Funding (King County Conservation Futures)

- \$700,000 (determined by an appraisal)
- \$14,000 (environmental studies & closing costs)
- \$250,000 (abatement & demolition)

Park Design & Construction Funding Sources

- State of Washington
- King County Parks Levy
- Remaining Downtown Development Fees
- Park Impact Fees

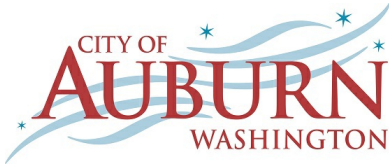
17

DOWNTOWN AUBURN

- *Infrastructure Project*
- *Auburn Avenue Theater*
- *Downtown Park*



18



AGENDA BILL APPROVAL FORM

Agenda Subject:

Parks, Recreation, and Open Space (PROS) Plan Update
(Parks) (10 Minutes)

Date:

October 22, 2024

Department:

Parks, Art and Recreation

Attachments:

[PROS Plan](#)

Budget Impact:

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

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

The City is updating the Parks, Recreation, and Open Space (PROS) Plan in coordination with the update of the City's overall Comprehensive Plan. The purpose of this discussion is to provide Council with a review of the Final Draft PROS Plan in preparation of its adoption with the overall Comprehensive Plan on December 16th.

The PROS Plan was developed over the course of approx. 18 months in coordination with Staff, the City's consultant, and the Parks & Recreation Board. The PROS Plan was then forwarded to the Planning Commission who subsequently recommended the PROS to be brought forward to the City Council for adoption.

Reviewed by Council Committees:

Councilmember: Yolanda Trout-Manuel

Staff: Daryl Faber

Meeting Date: October 28, 2024

Item Number:

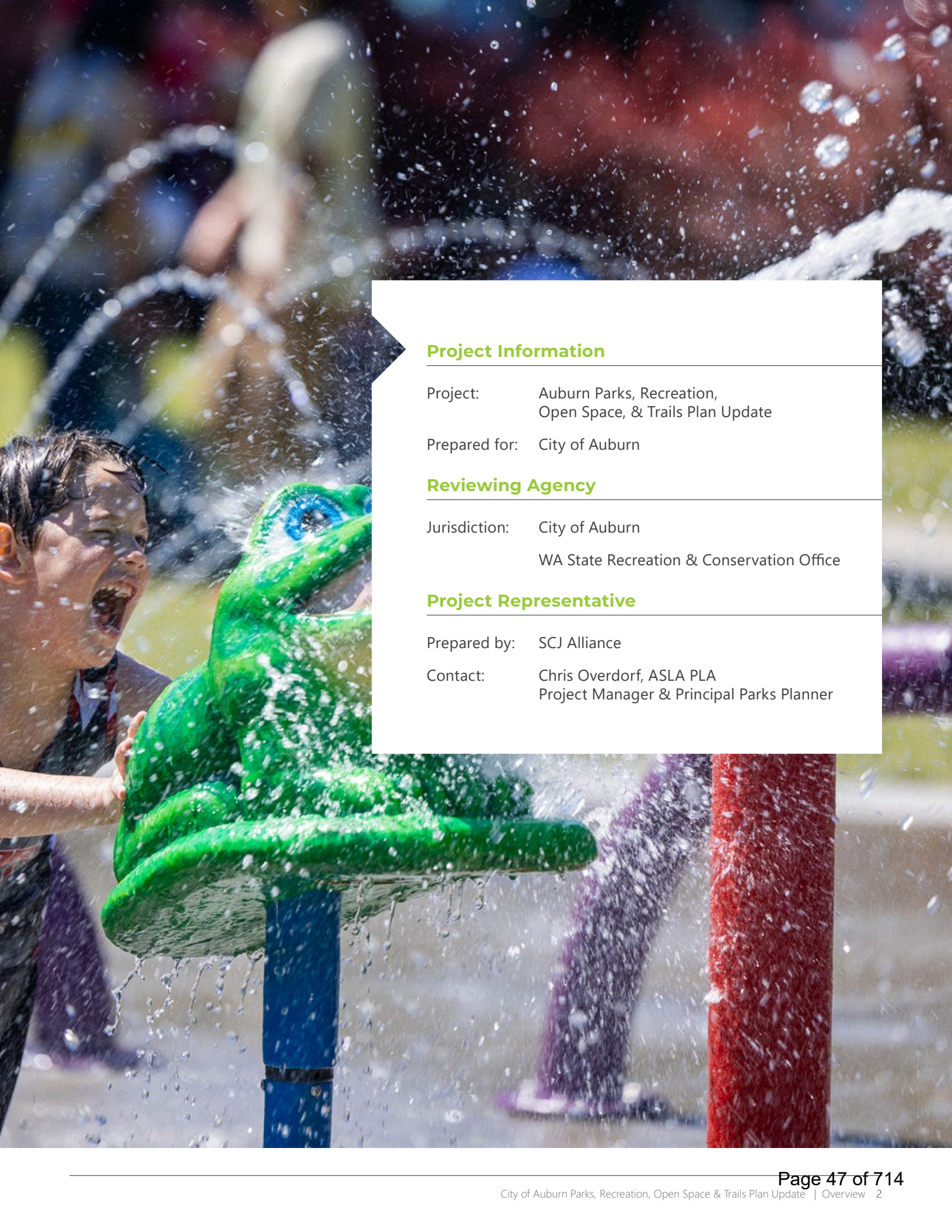


AUBURN

Parks, Recreation, Open Space, & Trails Plan Update

September 2024





Project Information

Project: Auburn Parks, Recreation,
Open Space, & Trails Plan Update

Prepared for: City of Auburn

Reviewing Agency

Jurisdiction: City of Auburn

WA State Recreation & Conservation Office

Project Representative

Prepared by: SCJ Alliance

Contact: Chris Overdorf, ASLA PLA
Project Manager & Principal Parks Planner



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Summary

The City of Auburn’s Parks, Recreation, and Open Space (PROS) Plan is an ambitious and visionary blueprint designed to elevate the city’s parks and recreation facilities to meet the evolving needs of its vibrant community. This comprehensive plan, which spans from 2024 to 2030, is the result of extensive public engagement, reflecting the community’s collective aspirations for a higher quality of life through enhanced recreational services and access to diverse outdoor opportunities.

The PROS Plan outlines a strategic Capital Improvement Program (CIP) that prioritizes both immediate enhancements and long-term projects, ensuring that Auburn’s parks and open spaces continue to be cherished assets for generations to come. It reaffirms the city’s commitment to fostering a healthy, walkable community, promoting environmental

stewardship, and creating spaces that inspire connection, well-being, and a sense of place.

To bring this vision to life, the plan is designed with flexibility, allowing for adjustments as community needs evolve, new opportunities arise, and funding sources become available. The city is committed to leveraging a mix of municipal budgets, grants, and the passionate efforts of community volunteers to realize these improvements. Through ongoing review and adaptive management, Auburn aims to create a parks and recreation system that not only meets the current needs of its residents but also anticipates and shapes the future, ensuring that the city remains a dynamic, engaging, and inclusive place to live, work, and play.



PLACEHOLDER FOR COVER LETTER FROM DARYL...



Introduction



Welcome to the City of Auburn’s Parks, Recreation, and Open Space Plan Update (PROS Plan). This document fulfills the requirements of the Growth Management Act (GMA), ensuring the City’s eligibility for funding from the Washington State Recreation and Conservation Office (RCO) and other sources over the next six to ten years. It provides a comprehensive overview of Auburn’s parks, recreation areas, open spaces, and non-motorized trails.

The PROS Plan incorporates public input gathered through surveys, outreach, and online tools to assess recreational needs and preferences. It evaluates the current conditions of the city’s parks and open spaces, establishing a vision and goals based on community demand.

A critical component of this document is the Capital Improvement Plan (CIP). Upon approval, the CIP will finalize the PROS Plan by recommending enhancements aimed at improving services for Auburn residents over the next six years and beyond. These recommendations are strategically linked to potential grant funding sources, guiding the City in prioritizing projects that align with the community’s desired quality of life.

Purpose

In Washington State, communities like Auburn rely on Parks, Recreation, and Open Space (PROS) Plans to shape the future of their outdoor spaces, serving as vital roadmaps for growth, development, and preservation. These plans are not just state mandates;

they are essential tools for balancing growth with environmental protection and enhancing residents’ quality of life.

For Auburn, the PROS Plan is crucial for complying with the Growth Management Act (GMA), which ensures thoughtful planning to accommodate growth while protecting the environment and enhancing residents’ quality of life.

However, the PROS Plan goes beyond mere compliance. It embodies a vision and a commitment to community engagement, providing a platform for residents to express their needs and desires for parks, trails, and recreational areas. Through surveys, outreach, and online tools, the city gathers valuable input to ensure the plan reflects the diverse interests and aspirations of its people.

At its core, the PROS Plan is about dreaming big while remaining practical. It sets ambitious goals for improving access to recreational amenities, enhancing existing facilities, and expanding green spaces. These goals are not just lofty ideals; they are actionable steps toward creating a community where residents can live, work, and play.

Within the PROS Plan is the Capital Improvement Plan (CIP), a strategic blueprint for turning vision into action. The CIP outlines specific projects and improvements designed to enhance services for Auburn’s residents over the next six years and beyond. These projects are carefully aligned with the community’s goals and values, ensuring that every dollar spent brings tangible benefits.

In essence, the PROS Plan is Auburn’s promise to its residents: a commitment to vibrant parks, thriving green spaces, and abundant opportunities for outdoor adventure. It is a testament to the city’s dedication to building a sustainable future where nature and community flourish together.

Regulatory Requirements

Growth Management Act Requirements

RCW 36.70A.140, known as the Growth Management Act (GMA), is crucial to all Comprehensive Parks, Recreation, and Open Space (PROS) Plans in Washington State. This law mandates that local governments, such as cities and counties, plan for growth through comprehensive plans that consider natural resources, economic development, and residents’ quality of life.

Specifically, the GMA requires local governments to adopt comprehensive plans that address various aspects, including parks and recreation. Additionally, it outlines the requirements for a Capital Facilities Plan (CIP) that includes:

- ◆ An inventory of existing public facilities, including green spaces.
- ◆ Forecasts for future needs of these facilities.
- ◆ Plans for expanding or building new facilities.
- ◆ A six-year funding plan with identified public funding sources.
- ◆ A requirement to reassess plans if funding falls short, ensuring all elements are coordinated. Parks and recreation facilities are integral to the CIP.

The Parks and Recreation element of the GMA further specifies that the plan should include:

- ◆ Estimates of park and recreation demand for at least ten years.
- ◆ An evaluation of existing facilities and service needs.
- ◆ Exploration of opportunities for regional collaboration on park and recreation services.

In the context of a PROS Plan, RCW 36.70A.140 provides the legal framework for integrating parks, recreation, and open space considerations into overall planning. The PROS Plan becomes a specific component of the broader comprehensive plan, focusing on developing, maintaining, and enhancing

these aspects within the community.

By adhering to RCW 36.70A.140, cities like Auburn ensure their PROS Plans align with state goals for sustainable growth and development. Compliance with the GMA is essential for Auburn to access state funding and effectively manage its parks, recreation, and open spaces.

Washington Recreation and Conservation Office (RCO) Requirements

The Recreation and Conservation Office (RCO) promotes outdoor recreation and conservation in Washington State through grants and technical assistance, ensuring that all residents have access to well-maintained parks and protected natural spaces. However, their role extends beyond funding.

1. The RCO recognizes the importance of well-planned park systems, which not only serve local communities but also contribute to a statewide network of parks and open spaces. A well-implemented Parks, Recreation, and Open Space (PROS) Plan acts as a roadmap for a city’s park system, communicating the current state of parks, recreation facilities, budgeting, and programs to the RCO. It identifies gaps in current and future service levels and develops an actionable vision for the community’s future. This roadmap assures the RCO that grant money will be used effectively to meet community needs aligned with statewide goals.

The RCO requires a PROS Plan, updated every six years, to comply with the Growth Management Act (GMA). These plans should cover the following key elements:

2. Existing Conditions & Baseline Analysis: Establishes the groundwork by reviewing past plans, demographics, and park system trends.
3. Community & Systems Needs Assessment: Identifies gaps and needs in park infrastructure, assesses facility conditions, and sets service level benchmarks.
4. Priorities, Strategies, and Implementation Plan: Compiles the analyses and proposes recommendations. It prioritizes goals, outlines implementation strategies, and establishes a potential capital improvement plan for park development.

By following RCO’s guidelines and creating a strong PROS Plan, Auburn can secure grant funding, improve its park system, and enhance the quality of life for its residents. To ensure compliance with RCO’s framework

and alignment with the GMA, communities must submit the PROS Plan along with the RCO's Self-Certification Form (see Approvals Section). By adhering to this framework, Washington communities can develop a robust vision for their parks and recreation systems and strengthen their grant applications by demonstrating clear vision and strategic priorities.

More information can be found in RCO's Manual 2: Planning Guidelines (January 2024), available at:

<https://rco.wa.gov/recreation-and-conservation-office-grants/grant-manuals/>.

Process

While RCO has no specific requirements for the number of pages, number of chapters, or format for comprehensive parks plans, it is expected that the plan will capture the needs of the organization and, more importantly, the quality of life desired by the community.

The process used to develop the City of Auburn's Park's PROS Plan Update is modeled after six minimum elements noted in RCO Manual 2: Planning Policies & Guidelines. Whether this plan supports a grant application for a capital project (facility development and land acquisition) or a non-capital project (architectural, engineering, planning, etc.,) the organization of this plan and the process followed is purposefully designed to capture the elements expected by RCO.

Aside from this, the first section, the project overview, this plan is structured around six primary sections or elements needed for an effective comprehensive parks plan:

Existing Conditions (Systems Inventory)

A description of the planning or service area, including the physical setting, the community profile, other mutually supportive planning efforts, and a summary of conditions of the complete inventory of each existing outdoor recreation asset or program.

Public Involvement

A description of how the planning process gave the public ample opportunity to be involved in plan development and adoption.

Demand & Needs Analysis

An analysis that takes your inventory work and public involvement into consideration, balancing

public demand with your organization's current capacity and future expectations.

Goals and Objectives

The plan must support the applicant's park and recreation mission, including the current project, with broad statements of intent, or goals that capture a community's desired outdoor recreation resources.

Capital Improvement Program

A list of the desired capital improvements or capital facility programs of at least 6 years that lists and prioritizes desired land acquisition, development, renovation, and restoration projects.



Approvals

A resolution, ordinance, or other adoption instrument showing formal approval of the plan and planning process by the governing entity.

The process diagram below identifies the priority sections needed to develop a GMA-compliant and RCO-certified PROS plan, however, many steps ran concurrently.



A photograph of a dirt path in a forest. The path is made of dark soil and gravel, with some roots exposed on the left side. The background is filled with green trees and foliage. A large white graphic overlay, consisting of several overlapping, angular shapes, covers the right side of the image. The text 'Inventory & Assessment' is printed in a dark green font on the white background.

Inventory & Assessment



INVENTORY & ASSESSMENT

This section aims to provide a comprehensive understanding of the current conditions of Auburn’s parks, recreation programs, open space, and trail system. It examines the condition of the City’s parks system, the population served by these parks, and the regional context and planning efforts that shape the system.

The City of Auburn manages a diverse range of parks and recreation assets, including 10 neighborhood parks, 14 community parks, 6 parcels of dedicated open space, 13 pocket parks and tot lots, and 16 special use facilities, including a golf course and trail systems. Given Auburn’s current population of 90,096 in 2024, this equates to approximately 11.8 acres of parkland per 1,000 residents. This ratio aligns Auburn with other communities across the country, which have a median of 11.2 acres of parkland per 1,000 residents. A more detailed analysis of the composition of Auburn’s parks and recreation system is provided in the Demand & Needs section of this report.

The inventory and assessment section, and the information that follows, is divided into four distinct contexts that capture the structure upon which the parks system is a part of.

- ◆ **Physical Context**
- ◆ **Demographic Context**
- ◆ **Planning Context**
- ◆ **Site Evaluations**

POCKET PARKS

21st Street Playground • North Tapps Estates
 Riversands Park • Terminal Park
 Village Square Park • Ballard Park
 Dorothy Bothell Park • Dykstra Park
 Edgeview Park • Forest Villa Tot Lot
 Gaines Park • Indian Tom Park • Jordana Park

NEIGHBORHOOD PARKS

Auburndale 2 Park • Shaughnessy Park
 Auburndale Park • Cameron Park
 Cedar Lanes Park • Evergreen Park
 Lakeland Hills Park • Riverpoint Park
 Scootie Brown Park • Trail Run

COMMUNITY PARKS

104th Ave SE • Brannan Park • Fulmer Park
 Game Farm Park • Game Farm Wilderness
 GSA Park • Isaac Evans Park
 Jacobsen Tree Farm (und.) • Lea Hill Park
 Les Gove Park • Mill Pond Park • Roegner Park
 Sunset Park • Veterans Memorial Park

OPEN SPACE

Auburn Environmental • Clark Property
 Game Farm Open Space • Golf Course
 Lakeland Nature Area • Mary Olson Farm
 West Auburn Lake

SPECIAL USE AREAS

B Street Plaza • Bicentennial Park
 Centennial Viewpoint Park • City Hall Plaza
 Clark Plaza • Community Garden A
 Community Garden B • Environmental Park
 Fenster Nature Park • Fly-in Lion
 Mary Olson Farm • Mountain View Cemetery
 Pioneer Cemetery • Plaza Park
 Slaughter Memorial

PLANNING CONTEXT

Auburn: A History of Transformation

The Auburn area has a rich history of human settlement, with indigenous populations being the first inhabitants. Tribal groups such as the Skopamish, Smalhkamish, and Stkamish thrived at the confluence of local rivers, establishing trade routes over the Cascade Mountains, interacting with eastern tribes, and using the waterways for resource gathering and commerce with coastal groups.

In the mid-1800s, the first European pioneers arrived in the White River Valley. The following decades, particularly the 1880s, saw the arrival of railroads, which attracted settlers from various regions, including the eastern and Midwestern United States, Europe, and Asia. Early European and Japanese farmers began cultivating the fertile land, leading to bountiful harvests and establishing the White River Valley as a prominent agricultural center.

Auburn's central location between Seattle and Tacoma played a significant role in its development. The construction of a hydroelectric power plant on the upper White River in 1911 provided electricity for Auburn, Seattle, and Tacoma, and powered the Interurban Railway. Additionally, the selection of Auburn by the Northern Pacific Railroad in 1910 as the site for its western freight terminal spurred a population boom, driven by the influx of permanent rail workers in need of housing.

World War II had a profound impact on Auburn's trajectory. The federal government's wartime relocation of Japanese American citizens to internment camps resulted in the loss of numerous businesses, homes, and farms. Unfortunately, most of these families never returned.

Although Auburn remained an agricultural hub for some time, the city began transitioning towards increased industrialization in the post-war period. In the 1960s, the establishment of a Boeing aircraft plant in the city marked a pivotal shift. Efforts to address historical flooding issues, including the construction of Mud Mountain and Howard Hanson Dams by the U.S. Army Corps of Engineers, further supported Auburn's transformation from a frontier settlement to a developed industrial center.

Auburn's strategic position within south King County made it a desirable location during the 1990s, a period coinciding with a population surge across the Puget Sound region. The city's population, estimated to be around 30,000 in 1990, grew significantly over the next few decades, reaching approximately 76,347 by 2014—a 154.5% increase. However, from around 2014 onward, growth slowed to approximately 11%, marking a

significant deceleration from the previous pace.

This slowdown during the 2000s can be attributed to a combination of economic and demographic factors. The region faced the aftermath of the dot-com bust and the early 2000s economic recession, which impacted job creation and investment. Additionally, the housing market crisis that culminated in the 2008 financial crash significantly affected real estate development and home purchases, leading to a decrease in population influx. Infrastructure limitations and congestion also played a role, as the city's capacity to accommodate rapid growth was stretched thin, particularly considering its physical context. Moreover, competition from nearby cities offering more attractive amenities or better economic opportunities may have diverted potential residents and businesses away from Auburn. These factors collectively contributed to a period of slower growth for the city during that decade.

Today, Auburn remains an attractive community known for its family-oriented, small-town atmosphere. With more affordable housing compared to most of King County, convenient highway access, and a charming small-town feel, Auburn is poised for continued, stable, and sustainable growth. This growth will increase the demand for quality of life elements that the community expects, including the demand for and access to recreational facilities.

PHYSICAL CONTEXT

Auburn's location in the Puget Sound region has profoundly influenced its historical development and future growth. The city's geography has been central to its evolution, with its proximity to rivers making it an essential transportation hub for both Native Americans and early settlers. The fertile valley attracted cultivation, and railways were later built to transport crops and timber from Auburn to larger cities like Tacoma and Seattle.

Today, Auburn is traversed by two major rivers, the White River and the Green River, along with two critical transportation corridors, SR-167 and SR-18. These natural and man-made features divide the city, with a flat valley floor surrounded by steep ascents leading to the West Hill and East Hill. The valley is further segmented by Highway 167 and distinct zoning designations, creating identifiable areas such as Downtown and the Industrial Valley.

The Green River is fed by numerous creeks that carve through the East Hill, forming ravines and preserving natural spaces, which in turn limit mobility within this region. East Hill is primarily a residential area with pockets of retail, and it is crossed by major roads like Highway 515 and E James Street. In contrast, West

Hill is somewhat isolated from the rest of the city, bounded by the Green River and Highway 516, and further divided by I-5.

Topography

Nestled within the Puget Sound Lowland region of the Pacific Northwest, Auburn is a city shaped by the enduring legacy of ancient glacial epochs and the ongoing influence of geological forces. Positioned between the eastern foothills of the Cascade Range and the shores of Puget Sound, Auburn features a diverse range of terrain types.

To the east, the Cascade foothills rise gradually, giving the landscape a gentle undulation that ascends toward the towering peaks of the Cascade Range. These foothills provide a rich tapestry of topographical variety, offering panoramic vistas and numerous recreational opportunities.

The city's landscape is marked by a broad, flat valley bordered by the Green River and Lea Hill to the east, and West Hill to the west. These green slopes define Auburn's contours, creating natural boundaries within the urban expanse while offering breathtaking views of the Cascade Range and the iconic silhouette of Mount Rainier.

To the west, Auburn's proximity to Puget Sound imparts a maritime character to its climate and geography. Located near the southern edge of the sound, the city benefits from easy access to waterfront areas and the thriving marine ecosystems they support. This maritime influence moderates the climate, resulting in milder winters and cooler summers compared to the more extreme conditions experienced further inland.

Hydrology

Auburn's intricate network of rivers and creeks holds deep significance for the community, serving a variety of crucial functions and enriching the local landscape. These waterways act as natural drainage systems, contribute to flood mitigation, provide vital habitats for diverse fish and wildlife, offer scenic beauty, hold historical importance, and create opportunities for recreation.

The history of Auburn's watercourses, particularly the White River, highlights the complex interaction between natural forces and human intervention. Before 1906, the White River flowed through King County, merging with the Green River before emptying into Elliot Bay. However, a significant debris blockage in 1906 altered the river's course, diverting floodwaters away from King County and redirecting them down

the Stuck River into the Puyallup River. To manage this change, a permanent diversion wall was built at Game Farm Park in Auburn, directing the White River to its current path.

Today, the White River in southern Auburn serves as a natural boundary, separating the more developed urban core from the rural areas beyond. Historically, the city developed within the river valley, where many of its parks are located. However, with the valley reaching its developmental capacity, urban growth has expanded into newly annexed areas to the west, east, and south. Various water bodies, including the Green River, Mill Creek, Bowman Creek, Olson Creek, Mill Pond, and White Lake, have significantly influenced Auburn's spatial development. The wetlands along much of Mill Creek have limited extensive urbanization in that area, though some industrial properties have been established.

Among Auburn's water features, White Lake and West Auburn Lake are the only naturally occurring lakes or ponds. West Auburn Lake, acquired by the city within the past decade, offers recreational opportunities within a highly urbanized setting. In contrast, White Lake, located south of Highway 18, remains privately owned and inaccessible to the public, preserving its natural state.

Climate

Nestled within a temperate maritime climate, Auburn experiences a nuanced interplay of meteorological forces, shaping its seasonal identity with distinct variability.

Summer (June to August) brings warmth to the region, with temperatures typically ranging from 75°F to 85°F (24°C to 29°C). While the season is mostly dry, occasional light rainfall may punctuate the otherwise arid conditions.

Autumn (September to November) ushers in cooler temperatures, settling between 60°F and 70°F (15°C to 24°C). During this period, Auburn transitions to a wetter climate, with more frequent showers that cast the familiar Pacific Northwest veil of precipitation over the landscape.

Winter (December to February) sees temperatures dip to an average of 45°F to 50°F (7°C to 10°C). While cold air intrusions can briefly push temperatures below freezing, such occurrences are typically short-lived. Precipitation increases during the winter months, and although snowfall is rare, it occasionally blankets the city. When snow is accompanied by freezing rain, it can significantly impact local traffic.

Spring (March to May) signals a gradual warming, with temperatures rising to a moderate 55°F to 65°F (13°C to 18°C). Intermittent showers persist, remnants of the previous seasons' precipitation, as the landscape undergoes its annual rejuvenation.

Auburn receives approximately 37 inches (940 mm) of annual precipitation, evenly distributed across the seasons, reflecting its maritime influence. The city's proximity to the Pacific Ocean helps moderate extreme temperatures, tempering both the summer heat and winter chill.

Auburn's diverse topography, with its varying elevations and water bodies like the Green River, fosters the development of microclimates within the city. These microclimates create subtle weather patterns and temperature differences, adding richness and complexity to Auburn's overall climate.

DEMOGRAPHIC CONTEXT

Auburn, Washington, is a vibrant city with a diverse demographic profile. Based on the latest U.S. Census data, here is a detailed breakdown of key demographic aspects:

Population Size & Growth

Auburn is a mid-sized city in King County, Washington, with a population of approximately 90,096 as of July 2023. The city has experienced steady growth, reflecting broader trends in the Seattle metropolitan area. Since 2000, Auburn's population has increased by 54.4%. With a population density of about 3,046 people per square mile, the city continues to see urban development and residential expansion.

In recent years, Auburn's growth rate has moderated. Between 2020 and 2023, the population grew at an annual rate of about 0.99%. Looking ahead, the growth rate is projected to decelerate to approximately 0.31% annually from 2023 to 2028.

Employment

Auburn's economy is diverse, with key industries including retail, manufacturing, healthcare, education, and various service sectors. Major employers in the city reflect this diversity. Among them are Boeing, which operates a significant aerospace manufacturing facility in Auburn, employing thousands of workers and playing a central role in the city's industrial base. Multicare Health System and CHI Franciscan Health are also significant employers, providing a wide range of healthcare services to the region.

In addition to these, The Muckleshoot Indian Tribe is a major contributor to the local economy, not only through its government operations but also through its enterprises, such as the Muckleshoot Casino and Muckleshoot Bingo. Auburn School District is another key employer, reflecting the city's strong focus on education.

Many residents of Auburn work within the city, benefiting from the presence of these major employers. However, a significant portion of the population commutes to nearby employment hubs such as Seattle, Tacoma, and Bellevue, which are easily accessible due to Auburn's strategic location and robust transportation infrastructure, including major highways and rail services.

Auburn's accessibility and central location make it a vital center for both residential living and employment opportunities within the Puget Sound region. The combination of local employment and the city's position within a broader regional economy enhances Auburn's role as both a residential community and a significant economic hub.

Race and Ethnicity

Auburn stands out for its notable ethnic and racial diversity, which is somewhat unique compared to other cities in Washington State. According to recent data, the racial composition of Auburn's population is approximately 59.7% White, 11.6% Asian, 7.3% Black or African American, 2.1% American Indian or Alaska Native, and 2.8% Native Hawaiian or other Pacific Islander. Additionally, 16.5% of the population identifies as Hispanic or Latino. The city's diversity is further highlighted by the fact that 21.4% of Auburn's residents are foreign-born, a figure that exceeds the state average.

Auburn's significant Asian and Hispanic or Latino populations are particularly noteworthy. While many cities in Washington have diverse communities, Auburn's proportion of Asian residents stands out, reflecting broader trends in the Seattle-Tacoma-Bellevue metropolitan area, yet distinguishing itself from smaller or less urban areas in the state.

Moreover, Auburn is home to a significant population of Marshall Islanders, who have migrated to the United States primarily under the Compact of Free Association (COFA). This treaty allows citizens of the Marshall Islands, along with those from Micronesia and Palau, to live and work in the U.S. without visas. Auburn has become a notable center for Marshallese migrants, following Arkansas, which hosts the largest population on the mainland.

The migration of Marshallese to the U.S. has been driven

by various factors, including economic opportunities and better access to healthcare. Additionally, many Marshallese migrate due to environmental degradation and health issues linked to the legacy of nuclear testing conducted by the United States in the Marshall Islands during the mid-20th century. This has resulted in health concerns such as cancer and other chronic diseases, prompting many to seek better healthcare in the U.S.

In Auburn, the Marshallese community has maintained strong cultural ties, frequently gathering in local churches and community events to support one another and preserve their traditions. This tight-knit community aspect is crucial as they navigate the challenges of migration, including language barriers and economic adjustments.

Auburn's demographic diversity is rooted in its historical development as a key agricultural and industrial hub, which has attracted various immigrant communities over the years. This has created a rich cultural fabric that continues to shape the city's identity today.

Languages

While English is the primary language spoken in Auburn, with 69.36% of residents speaking it exclusively, the city's cultural diversity means that a variety of languages can be heard in everyday life. Spanish is the most common non-English language, spoken by 13.28% of the population. Additionally, other languages, including various Slavic languages, contribute to the city's linguistic landscape.

The Auburn School District reflects this diversity, with over 80 languages spoken in the homes of its students. More than 40% of students use multiple languages in their daily lives. The district's Multilingual Learner Program is designed to help students develop English language skills while also promoting the preservation of their home languages. Although the exact number of students speaking each language at home is not disclosed due to privacy concerns, the fact that the district's Multilingual Learners department serves students from over 80 different language backgrounds illustrates the rich tapestry of languages spoken in Auburn.

Moreover, the district offers translation services for a variety of languages, including Afrikaans, Burmese, Hmong, Marshallese, Russian, Spanish, and Ukrainian. While this is not an exhaustive list, it highlights some of the prominent languages spoken in the community alongside English.

These languages likely represent just a portion of Auburn's diverse linguistic landscape. However, by examining the languages supported by the school

district, we can gain insight into the multilingual character of the city.

Age

Auburn has a diverse age distribution among its population of approximately 90,096 people. The largest age group consists of residents aged 35 to 54, comprising about 27% of the population. This is followed by children and teenagers (ages 5 to 17), who make up roughly 18%. Young adults aged 25 to 34 represent around 15%, while those in the 55 to 64 age bracket account for approximately 12%. The senior population (over 65 years) comprises about 13% of the population, and those aged 18 to 24 constitute around 9%. The youngest segment, children under 5 years old, represents about 7% of Auburn's population.

Recent trends in Auburn's age distribution have shown relative stability across the different age groups. However, there has been a slight increase in the senior population, mirroring broader national trends of an aging demographic. This shift suggests a growing need for services and amenities that cater to older residents, while also maintaining support for families and younger adults.

Gender

Auburn's gender distribution is close to an even split between males and females, with a slightly higher percentage of males. According to the latest U.S. Census Bureau data, Auburn has approximately 46,922 males (52.1%) and 43,174 females (47.9%), indicating a clear majority of males over females in the city. This trend is somewhat uncommon in many parts of the United States, where women typically outnumber men.

Income

Auburn's residents represent a wide range of income levels, reflecting the diverse economic profiles of its neighborhoods and communities. While some areas of Auburn are affluent, others have a higher percentage of lower-income households. The city's economic structure includes a mix of blue-collar and white-collar workers, contributing to this diversity. As of the most recent data, the median household income in Auburn is approximately \$83,881, with a per capita income around \$41,440. The city's poverty rate is 10.7%, and 14.9% of children live below the poverty line. Housing is a significant aspect of the local economy, with the median home value around \$561,000 (per 2024 Zillow Home Value Index). This reflects a community with varied economic experiences, encompassing both substantial earning potential and areas in need of economic support.

Education

Auburn is served by a variety of educational institutions, including both public and private schools. The Auburn School District is a key provider, operating numerous elementary, middle, and high schools, such as Auburn High School, Auburn Riverside High School, and Auburn Mountainview High School, along with various elementary and middle schools spread throughout the city. The district serves a substantial student population, with an enrollment of over 17,000 students.

Private education options in Auburn include Valley Christian School, which offers a Christian-centered education from preschool through 12th grade, and Auburn Adventist Academy, a Seventh-day Adventist high school. Additionally, the Muckleshoot Tribal School, managed by the Muckleshoot Indian Tribe, provides education from kindergarten through high school, addressing the specific needs of its tribal community.

Green River College is a notable public institution in the area, offering a range of associate degrees, certificates, and transfer programs. Collectively, these educational institutions contribute to the diverse and comprehensive learning environment in Auburn.

Housing

Auburn's housing market is diverse, featuring a mix of single-family homes, apartments, and affordable housing options. As of mid-2024, the median home price in Auburn is approximately \$621,000 (per 2024 Zillow Home Value Index), reflecting a 5.5% increase over the past year. The market remains highly competitive, with homes typically selling within a week of listing. Rental prices are also significant, with median rents around \$1,919 per month. The city supports a range of affordable housing programs through the King County Housing Authority, including Section 8 vouchers and subsidized housing designed for low-income families, seniors, and individuals with disabilities.

This varied housing landscape influences Auburn's parks and recreation system by increasing the demand for accessible and inclusive recreational spaces. The presence of affordable housing communities, such as Burndale Homes and Firwood Circle, which offer on-site services and are located near parks, highlights the importance of maintaining and expanding public recreational facilities. These parks provide essential amenities and green spaces for residents of all income levels, promoting community well-being and environmental sustainability.

Commuters

Auburn is often considered a commuter city due to its strategic location in the Puget Sound region and its proximity to major employment centers such as Seattle, Tacoma, and Bellevue. The city's population fluctuates during the day as residents commute to jobs in these areas. The average one-way commute time for Auburn residents is approximately 31.6 minutes, covering an average distance of around 10.75 miles.

Here's an overview of key cities to which Auburn residents commonly commute for work and the respective employment opportunities:

1. Tacoma is a major city in the Puget Sound region offering a wide range of employment opportunities across various industries.
2. As a neighboring city, Puyallup provides job options in retail, healthcare, education, and other sectors.
3. Although farther from Auburn, some residents commute to Seattle for jobs in tech, finance, healthcare, and various other industries.
4. Located to the north, Kent offers job opportunities in logistics, manufacturing, and retail.
5. Also north of Auburn, Renton is home to companies in aerospace, technology, healthcare, and other industries.
6. To the west, Federal Way has a diverse job market, including opportunities in retail, healthcare, and education.

System Inventory

Auburn takes great pride in its expansive parks system, designed to cater to a variety of recreational interests while preserving the natural beauty of the area. Among the many parks throughout the city, Les Gove Park stands out as a tranquil oasis in downtown Auburn, offering verdant green spaces, meandering pathways, and designated picnic areas, providing a peaceful retreat amid the urban bustle. Game Farm Park, a premier destination for sports enthusiasts and families alike, spans 80 acres and features sports fields for soccer, baseball, and softball, along with tennis courts, a skate park, and playgrounds. Isaac Evans Park, located along the scenic Green River, delights visitors with riverside trails, scenic viewpoints, and inviting picnic spots, allowing nature lovers to immerse themselves in a serene environment. Brannan Park, near the Green River, is a picturesque spot for outdoor recreation, offering walking trails, picnic shelters, and a boat launch for water enthusiasts. For those seeking a more botanical experience, Soos Creek Botanical

Garden (privately owned) showcases a stunning array of native and exotic flora, inviting visitors to explore its themed gardens, winding paths, and tranquil ponds.

Auburn’s park system extends beyond recreation to include educational and environmental initiatives. Auburn Environmental Park combines recreational amenities with interactive exhibits and interpretive trails, serving as a platform for environmental education and awareness. These programs enrich the community’s understanding of local ecosystems and foster a deeper appreciation for the natural world. In essence, Auburn’s parks system is more than just a collection of green spaces; it’s a vibrant tapestry of recreational opportunities, natural wonders, and educational endeavors that enrich the lives of residents and visitors alike.

Auburn prioritizes the development of park spaces that align with the community’s values. To determine what improvements are needed or desired, the first step is to catalog and assess the current conditions of all the city’s existing parks, open spaces, and trail resources. This process involves identifying the assets that Auburn currently owns, manages, and maintains, and evaluating them to ensure they meet or exceed park development standards, safety criteria, liability and risk concerns, recreational trends, aesthetic appeal (placemaking), and landscape and climate change resiliency objectives.

To effectively plan for budgeting and resource allocation based on each park’s level of service or area of influence, parks are also assessed to determine the individual contributions they provide to the community.

Physical & Mental Health: Assessing a park by expected or projected use helps visitors know what to expect and allows park managers to establish rules and guidelines that ensure visitors’ safety and preserve the park’s resources.

Ecological Diversity: Parks often vary in terms of their ecosystems and biodiversity. Assessing parks based on their ecological features can aid in understanding and protecting these unique natural environments.

Cultural and Historical Significance: Some parks are often assessed based on their cultural or historical importance. These designations help preserve and showcase sites of cultural heritage, such as historical landmarks, archaeological sites, and areas with indigenous significance.

Tourism & Branding Benefits: Classifying parks can aid in promoting tourism and attracting visitors. Visitors often have varying interests, so categorizing parks allows tourism agencies to target specific audiences with appropriate marketing strategies.

Educational and Interpretive Benefits: Classification helps in developing educational programs and interpretive materials tailored to the park’s unique characteristics. This enhances visitor experiences by providing relevant information about the park’s natural, cultural, and historical attributes.

Research and Conservation Planning: Scientists and conservationists can use classification systems to prioritize research efforts and develop conservation plans. By understanding the different types of parks and their specific features, they can focus on areas that are most in need of study and protection.



Categorized Recreation Programs

The City of Auburn offers a wide range of recreation programs designed to meet the diverse interests and needs of its community members. These programs, categorized by age group and activity type, provide opportunities for fitness, personal growth, social engagement, and community involvement.:

Fitness Programs:

- Fitness memberships
- Fitness classes
- Open gym sessions
- Equipment and weight room access at the Auburn Community & Event Center

Preschool Programs (Ages 1-5):

- Indoor playground
- Classes and programs
- Birthday party packages
- Youth Programs (Ages 6-12):
- Rec n Roll (mobile recreation unit)
- Summer camps
- Classes and programs
- Family programs
- Birthday party packages

Teen Programs (Ages 13-18):

- The REC Teen Center
- Classes and programs
- Camps
- MakerSpace

Adult Programs (Ages 18+):

- Art classes
- MakerSpace
- Fitness classes
- Open gym

Senior Programs (Ages 50+):

- Senior Activity Center
- Fitness classes
- Social activities
- Educational workshops

Family Programs:

- Various family-oriented activities and events

Specialized Recreation:

- Programs for individuals with disabilities
- Sports & Athletics:
- Youth leagues
- Youth sports classes

Community Events and Special Programs:

- Auburn Farmers Market (June-September at Les Gove Park)
- National Recreation and Park Month events
Various special events throughout the year

Cultural Arts Programs:

- Performing arts
- Public art installations

Outdoor Recreation:

- MTB Trailblazers biking program
- Hiking and trail activities

Volunteer Opportunities:

- Community service and volunteer programs

Facility Rentals:

- Athletic fields
- Campground
- Meeting and banquet rooms
- Picnic shelters

Overall, the City of Auburn's diverse array of programs and services supports a healthy, active, and engaged community and highlights Auburn's commitment to providing diverse and inclusive recreational opportunities for its residents, promoting community well-being and engagement

Existing Parks & Recreation Facilities

The City of Auburn offers a wide array of recreational opportunities and park spaces for both residents and visitors, with a strong emphasis on developing park spaces that align with the community's values. Auburn's park system currently encompasses approximately 980 acres of mostly developed or partially developed parklands, along with non-contiguous trail segments along the White River that aim to connect to the downtown core.

To identify necessary or desired improvements, the City first catalogs and assesses the current conditions of all its existing parks, open spaces, and trail resources. This assessment process involves identifying and evaluating the assets that the City of Auburn owns, manages, and maintains, ensuring they meet or exceed park development standards, safety criteria, and liability and risk concerns. Additionally, this evaluation addresses recreational trends, enhances aesthetic appeal through placemaking, and supports landscape resiliency.

Assessment Methodology

Modeled after RCO's suggested Level-of-Service (LOS) grading system and NRPA's "system level" approach, a custom assessment methodology was used in this study to inventory and assess the current range of recreation and open space opportunities within any particular area. The methodology used in this report is ranked on a scale of 5 to 0, from high to low, across a number of different criteria, including:

- ◆ Location
- ◆ Park Classification
- ◆ Facility Age
- ◆ History
- ◆ Funding Encumbrances or Regulatory Framework
- ◆ Condition of Individual Components & Amenities
- ◆ Maintenance / Known Issues

Ranking (High to Low)	Description
0	n/a - Not Present
1	Major liability and structural failures present and imminent. Needs to be closed.
2	Condition is poor with major structural, cosmetic, maintenance, and liability issues observed.
3	Condition is moderate with some major cosmetic or maintenance issues that create minor liability concerns.
4	Condition is very nice with only minor cosmetic or maintenance issues observed.
5	Perfect condition with a long life cycle and no risk or liability issues.

Please note that park areas developed by private entities e.g., a HOA, or and public or private schools were not included on the overall City Park map, therefore they were not part of the assessment procedure.

Process

The following steps were executed to capture the institutional knowledge of City staff, while allowing the consultant team to assess each park and trail component.

1. Inventory and build maps of the existing parks.
2. Develop a detailed inventory of each park from the previous planning process and geospatial sources, including encumbrances research and park / funding histories.
3. Distribute inventory information to City for review.

Park Classifications

Classification systems provide a standardized method to develop, organize, operate, and manage parks based on certain criteria, which can include factors such as their size, ecological importance, recreational opportunities provided, historical or cultural significance, placemaking potential, economic development, and ability to support conservation & climate resiliency goals.

Key*	Classification
C	Community
N	Neighborhood
O	Natural Areas & Greenspaces (Open Space)
S	Special Use Facilities
P	Pocket Parks / Mini-Parks / Tot Lots
T	Trails, Bikeways & Pathways

* to be used when referring to the parks system key map, Figure 2-1.

Washington State Parks & RCO use different classification definitions but are built on the same premise - consistent methodology is critical to best manage our public spaces and to ensure the public are active and able to enjoy a quality mix of structured and natural environments and all the benefits that they provide.

There are six basic park and greenspace facility types typically classified and utilized by municipalities the size of Auburn of which are currently exhibited:

Pocket Parks / Mini-Parks / Tot Lots

Pocket parks are very small and serve a limited radius (up to ¼-mile) from the site; they provide passive and play-oriented recreational opportunities. Examples of pocket parks can include a tot lot with play equipment such as a climber, slide or swings; a viewpoint; or waterfront access areas such as at street ends.

A small urban plaza or civic recognition project may also be considered a pocket park. Parking is not often provided at pocket parks, although lighting may be used for security and safety.

Neighborhood (Local) Park

Generally considered the basic unit of traditional park systems, neighborhood or local parks are small park areas designed for unstructured play and limited active and passive recreation. They are generally up to around 5 acres in size, but can be larger depending on a variety of factors including neighborhood need, physical location and opportunity, and should meet a minimum size of 2 acre in size when possible.

Community Park

Larger multi-acre sites developed for organized play, contain a wider array of facilities and, as a result, appeal to a more diverse group of users. Community parks are generally 20 to 50 acres in size, meet a minimum size of 20 acres when possible and serve residents within a 1-mile radius of the site.

Natural Areas (Open Space)

Natural areas are those which are preserved to maintain the natural character of the site and are managed to protect valuable ecological systems, such as riparian corridors and wetlands, and to preserve native habitat and biodiversity. In managing for their ecological value, these natural areas may contain a diversity of native vegetation that provides fish and wildlife habitat and embodies the beauty and character of the local landscape. Low-impact activities, such as walking, nature observation, and fishing are allowed, where appropriate, and horseback riding is also permitted on certain sites.

Trails, Bikeways & Pathways

Trails are non-motorized transportation networks separated from roads. Trails can be developed to accommodate multiple uses or shared uses, such as pedestrians, in line skaters, bicyclists, and equestrians. Bikeways are different than trails in that their principal focus is on safe and efficient non-motorized transportation. Bikeways & pathways serve distinctly different user groups than trail users. For shared-use trails, it is important that the alignment and cross sections be designed with flexibility to accommodate higher speeds, passing zones and greater widths. Surfaces will vary with intended use and environmental considerations.

More information on the other classification types not used can be found in Appendix B.

Current Inventory

Over its 133-year history, Auburn, WA, has developed a robust park system under the guidance of its past and present Mayors and City Councils. The City has expanded its parkland through various means, including donations, dedications, and purchases. Each park undergoes regular evaluations and renovations to ensure they align with evolving recreational trends, aesthetic standards, safety protocols, and government regulations. To meet the needs of both current and future residents, Auburn must continue to acquire new parkland while also maintaining and enhancing its existing parks and facilities.

This section provides an overview of each park and open space, detailing the neighborhood it is located in, its year of establishment, classification, and acreage. As a prelude, the following table identifies the quantity and total acreage of the entire system, based on its classification.

Parks, Open Space & Special Use Facilities

The core of Auburn, WA's parks system is characterized by its diverse parklands, expansive open spaces, and specialized use facilities, all of which contribute to the community's recreational and aesthetic needs.

Auburn's parklands consist of a variety of mini-parks, neighborhood parks, community parks, open spaces, and special use facilities that provide residents with access to green spaces for leisure, sports, and recreational activities. These parks are equipped with amenities such as playgrounds, sports fields, picnic areas, and walking trails, ensuring they cater to the needs of individuals and families alike. Open spaces offer residents opportunities for passive recreation,

Table 2-3: Existing Parks & Open Spaces

Key	Classification	Count	Acres
C	Community	14	283.30
N	Neighborhood	10	51.23
O	Open Space	6	321.42
S	Special Use Facilities	14	307.69
P	Tot-Lots	13	16.71
Totals:		57	980.35*

* does not include other non-park related properties, or other landbanked right-of-ways and easements.

such as hiking, bird-watching, and enjoying the scenic beauty of nature. The city's commitment to maintaining these open spaces ensures that natural resources are protected and accessible to the community.

- WA Public Lands Inventory
- City and County WA Department of Natural Resources
- WA Department of Fish and Wildlife
- WA Department of Natural Resources Aquatic Lands
- WA State Parks

Map Key

- Auburn Parks
- Auburn Trails
- Parks, Habitat & Open Space Lands
- Publicly Owned Parcels
- Wetlands
- 100 yr Floodplain
- Critical Areas
- City Limits 0.8

Miles

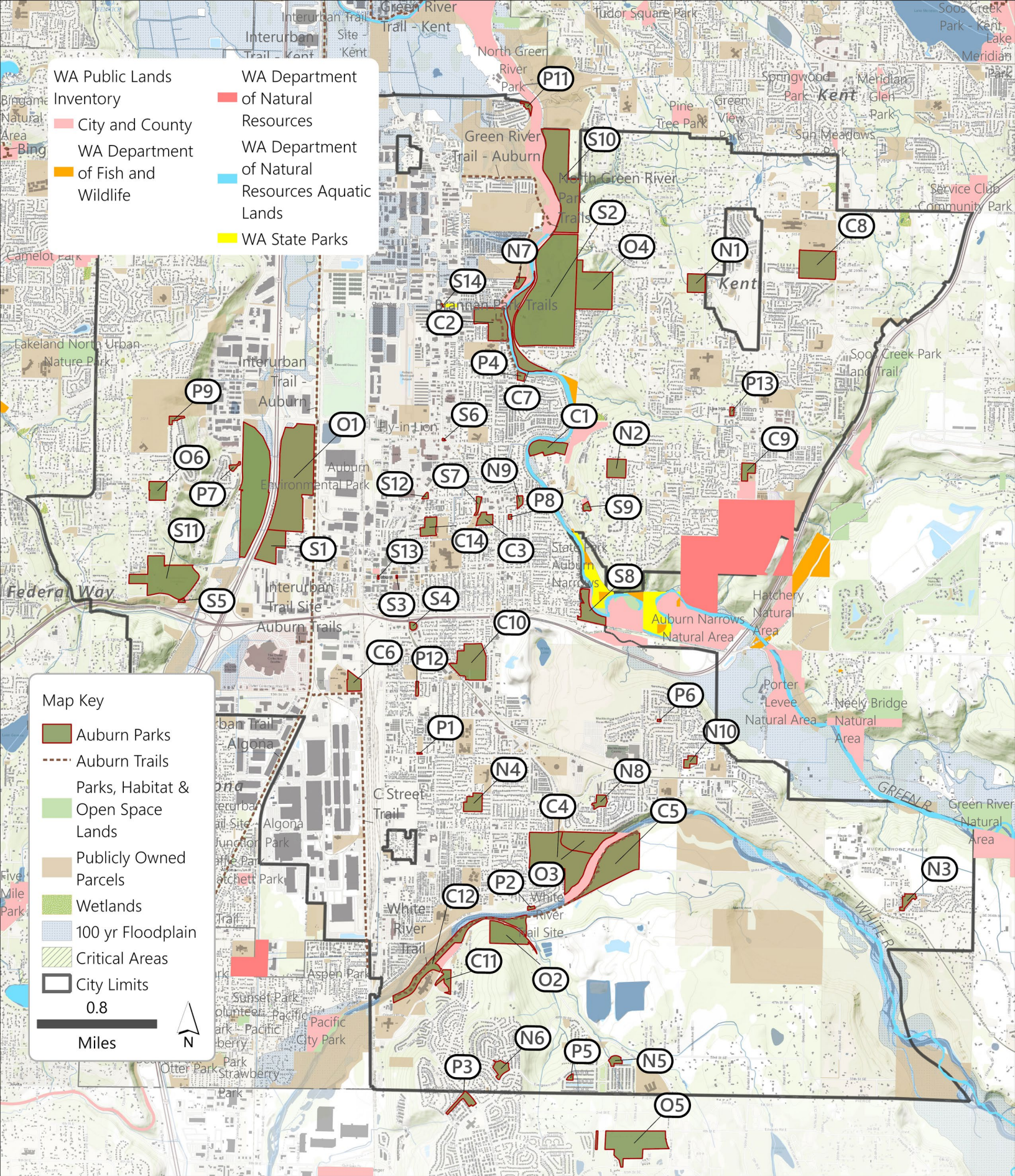


Table 2-4: Existing Parks Inventory

Key	Name	Classification	Acres	Rating
C1	104TH AVE SE PARK	COMMUNITY	13.22	3
C2	BRANNAN PARK	COMMUNITY	23.55	3.5
C3	FULMER PARK	COMMUNITY	4.88	4
C4	GAME FARM PARK	COMMUNITY	56.94	4
C5	GAME FARM WILDERNESS	COMMUNITY	48.59	3
C6	GSA PARK	COMMUNITY	6.34	3
C7	ISAAC EVANS PARK	COMMUNITY	17.94	3.75
C8	JACOBSEN TREE FARM	COMMUNITY	29.34	3
C9	LEA HILL PARK	COMMUNITY	5.32	3.5
C10	LES GOVE PARK	COMMUNITY	27.83	4.5
C11	MILL POND PARK	COMMUNITY	4.85	3
C12	ROEGNER PARK	COMMUNITY	21.79	4
C13	SUNSET PARK	COMMUNITY	15.46	3
C14	VETERANS MEMORIAL PARK	COMMUNITY	7.25	3
	Subtotals	14	283.31	
N1	AUBURNDALE 2 PARK	NEIGHBORHOOD	9.39	3
N10	SHAUGHNESSY PARK	NEIGHBORHOOD	3.32	3
N2	AUBURNDALE PARK	NEIGHBORHOOD	10.14	4
N3	CAMERON PARK	NEIGHBORHOOD	3.79	3
N4	CEDAR LANES PARK	NEIGHBORHOOD	8.38	3.5
N5	EVERGREEN PARK	NEIGHBORHOOD	2.74	3
N6	LAKELAND HILLS PARK	NEIGHBORHOOD	5.15	3
N7	RIVERPOINT PARK	NEIGHBORHOOD	2.65	3
N8	ROTARY PARK	NEIGHBORHOOD	3.89	3
N9	SCOOTIE BROWN PARK	NEIGHBORHOOD	1.77	3
	Subtotals	10	51.23	
O1	AUBURN ENVIRONMENTAL PARK OPEN SPACE	OPEN SPACE	180.17	3
O2	CLARK PROPERTY OPEN SPACE	OPEN SPACE	27.42	3
O3	GAME FARM OPEN SPACE	OPEN SPACE	22.67	3
O4	GOLF COURSE OPEN SPACE	OPEN SPACE	40.97	3
O5	LAKELAND HILLS NATURE AREA	OPEN SPACE	41.02	3
O6	LEWIS LAKE NATURE PARK	OPEN SPACE	9.17	3
	Subtotal:s	6	321.42	
P1	21ST STREET PLAYGROUND	POCKET PARK / MINI-PARK / TOT LOT	0.21	3

Table 2-4: Existing Parks Inventory				
P11	TRAIL RUN PARK	POCKET PARK / MINI-PARK / TOT LOT	1.73	3
P12	TERMINAL PARK	POCKET PARK / MINI-PARK / TOT LOT	1.16	3
P13	VILLAGE SQUARE PARK	POCKET PARK / MINI-PARK / TOT LOT	0.97	3
P2	BALLARD PARK	POCKET PARK / MINI-PARK / TOT LOT	0.64	3
P3	DOROTHY BOTHELL PARK	POCKET PARK / MINI-PARK / TOT LOT	4.83	3
P4	DYKSTRA PARK	POCKET PARK / MINI-PARK / TOT LOT	1.73	2
P5	EDGEVIEW PARK	POCKET PARK / MINI-PARK / TOT LOT	0.80	3
P6	FOREST VILLA TOT LOT	POCKET PARK / MINI-PARK / TOT LOT	0.24	3
P7	GAINES PARK	POCKET PARK / MINI-PARK / TOT LOT	1.34	3
P8	INDIAN TOM PARK	POCKET PARK / MINI-PARK / TOT LOT	0.41	3
P9	JORNADA PARK	POCKET PARK / MINI-PARK / TOT LOT	1.87	3
	Subtotal:s	13	16.71	
S1	AUBURN ENVIRONMENTAL PARK	SPECIAL USE AREA	18.81	3
S10	MARY OLSON FARM	SPECIAL USE AREA	68.78	3
S11	MOUNTAIN VIEW CEMETERY	SPECIAL USE AREA	50.29	3
S12	PIONEER CEMETERY	SPECIAL USE AREA	0.75	3
S13	PLAZA PARK	SPECIAL USE AREA	0.15	3
S14	SLAUGHTER MEMORIAL	SPECIAL USE AREA	0.15	3
S2	AUBURN GOLF COURSE	SPECIAL USE AREA	150.52	3.5
S3	B STREET PLAZA	SPECIAL USE AREA	0.13	3
S4	BICENTENNIAL PARK	SPECIAL USE AREA	1.34	3
S5	CENTENNIAL VIEWPOINT	SPECIAL USE AREA	0.50	3
S6	CLARK PLAZA	SPECIAL USE AREA	0.17	3
S7	COMMUNITY GARDEN	SPECIAL USE AREA	1.84	3
S8	FENSTER PROPERTY	SPECIAL USE AREA	12.72	3
S9	LEA HILL TENNIS COURTS	SPECIAL USE AREA	1.54	3.5
	Subtotal:s	14	307.69	
	Totals:	57	980.35	

* does not include other non-park related properties, or other landbanked right-of-ways and easements.

P1



21ST STREET PLAYGROUND

405 21st Street SE

0.17 acres – Dedicated in 2006

Classification: Pocket Park

Status: Developed

This small pocket park is situated adjacent to a City stormwater detention pond. Park amenities include a playground, picnic table, and benches. The park is on a short list of parks that need to go through the naming process.

N1



AUBURNDALE PARK

31700 108th ST SE

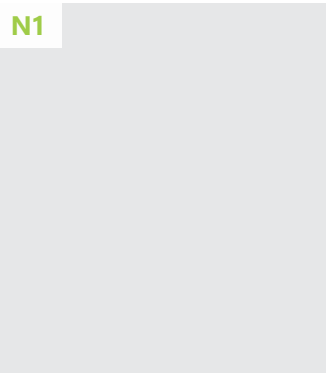
9.74 acres – Transferred in 2003

Classification: Neighborhood Park

Status: Developed

Auburndale Park falls into the neighborhood park category, and like many in this classification, is underused. The City recently constructed an entrance on the east side of the park in order to provide better access to the surrounding neighborhoods in an effort to increase use in the park. The main feature of the park is a natural wooded area with a loop trail. There is a play area, picnic tables and barbecue grill.

N1



AUBURNDALE PARK II

29725 118th ST SE

9.34 acres – Transferred in 2003

Classification: Neighborhood Park

Status: Undeveloped

Auburndale II is an undeveloped park with a mix of native over-story, and an under-story that is dominated by Himalayan blackberry and scotch broom. A future trail connecting Lea Hill to the valley floor is being considered, which would likely run east to west along the northern boundary of the park.

P2



BALLARD PARK

1612 37th Way SE

0.68 acres - Dedicated in 1966

Classification: Pocket Park

Status: Developed

Ballard Park is a neighborhood park with a distinctive stone picnic shelter. In 2003, a new playground and irrigation system was installed, as well as pathways and an entrance gate. Two new tables and benches were installed and a new concrete fence constructed at that same time. Ballard Park is situated high above the White River and benefits from an appealing view of the river. There is not direct river access.

N3



CAMERON PARK

3727 Lemon Tree Lane

3.85 acres – Dedicated in 1989

Classification: Neighborhood Park

Status: Developed

Cameron Park is nestled between two rows of houses, east of the Muckleshoot Indian Reservation. The park has two entrances, one near the intersection of Lemon Tree Lane SE and Academy Drive SE, and the other off of Lemon Tree Lane SE. Visitors can take an asphalt path into the heart of the park that winds through a large grassy open field, planted with occasional trees. A colorful play structure is located in the northeast corner of the park. Picnic tables next to the playground provide seating for picnics or for caretakers of young children. The layout of the path provides a good opportunity to integrate the play area into the rest of the park using landscaping to create a more lush and cohesive setting. A limiting factor in achieving this is the utility easement of Northwest Pipeline, which reduces the ability to landscape and improve some parts of the park.

N4



CEDAR LANES PARK

1002 25th Street SE

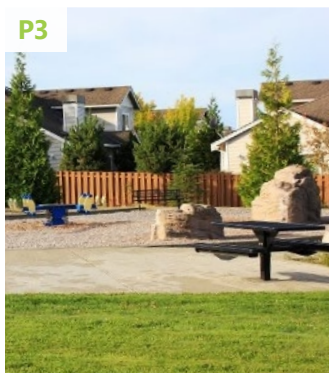
8.36 acres – Dedicated in 1969

Classification: Neighborhood Park

Status: Developed

Cedar Lanes Park is a unique combination of native woodland, well-kept lawn, and a formal playground. The forested area contains a mix of western red cedar, big leaf maple, and cottonwood trees. The park includes a bike skills park with drop zones, a flow track and other features that was constructed in 2023. In 2024 an asphalt pump track, new restroom, and storage/shelter were constructed.

P3



DOROTHY BOTHELL PARK

1087 Evergreen Way SE

4.35 acres – Dedicated in 2009

Classification: Pocket Park

Status: Developed

Located adjacent to the Lakeland Hill Community Center, Dorothy Bothell Park is an attractive neighborhood park in Lakeland Hills. Park amenities include a playground, climbing boulders, and a trail that connects with other trails beyond the park. Dinosaur bones have been buried in the play area for the kids to uncover.

P4



DYKSTRA PARK

1487 22nd Street NE

1.67 acres – Dedicated in 1979

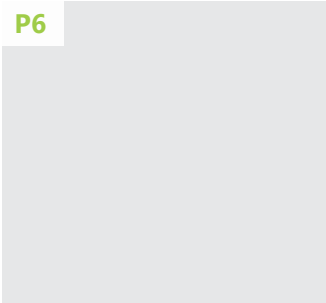
Classification: Neighborhood Park

Status: Developed

Dykstra Park is a small, attractive park along the Green River. Its linkage to the larger Isaac Evans Park via a suspension bridge increases its value to the community. The bridge was substantially repaired in 2002, with major structural repair completed on the north end of the structure.

Dykstra is primarily a playground neighborhood park, and its proximity to the river also makes it popular with walkers and wildlife lovers. A new playground was installed in April 2015 made possible by a Dr. Pepper/ Kaboom! Playground grant. The playground was constructed using volunteer labor during the City's annual Clean Sweep volunteer event. In addition to the three new playground pieces, approximately 150 cubic yards of playground fiber wood chips were placed within the play area.

P6



FOREST VILLA PARK

1647 Fir St. SE

0.23 acres – Dedicated in 1971

Classification: Pocket Park

Status: Developed

The Forest Villa Park is located on a single lot in a single family residential neighborhood. The play structure is the primary focus of the park.

P7



GAINES PARK

1008 Pike Street NW

1.33 acres – Dedicated in 1999

Classification: Neighborhood Park

Status: Developed

Gaines Park is located in the Vistaria/Sunning Hills residential area. This park is a joint project between the City's Storm Water Division and Parks and Recreation. There is a short section of boardwalk through a wetland area on the east edge of the park. The park has a picnic area, play area, 1/2 basketball court, and a walking trail through the park.

P8



INDIAN TOM PARK

1316 6th Street NE

0.42 acres – Deeded to the City in 1979 from King County

Classification: Pocket Park

Status: Developed

This small park is located on a single lot in the middle of a residential block. A playground was installed in April 2014 made possible by a Dr. Pepper/ Kaboom! Playground grant. The playground was constructed using volunteer labor at the City's annual Clean Sweep volunteer event.

P9



JORNADA PARK

1433 U Court. NW

1.89 acres – Dedicated in 2004

Classification: Pocket Park

Status: Developed

This small park is located on a single lot in the middle of a residential block. It contains a play structure, climbing wall, picnic tables and a short loop trail.

N5



EVERGREEN PARK

5480 Charlotte Ave. SE

2.73 acres – Dedicated in 2014

Classification: Neighborhood Park

Status: Developed

This park was constructed to meet level of service needs for a neighborhood park within in newly developed Kersey III neighborhood. A paved walking trail with picnic tables and benches connects the ball field, to the playground and the basketball court.

N15



EDGE VIEW PARK

1433 U Court. NW

0.79 acres – Dedicated in 2014

Classification: Pocket Park

Status: Developed

This park has similar features and amenities as nearby Evergreen Park, but on a smaller scale.

O5



LAKELAND HILLS PARK

1401 Evergreen Way SE

5.06 acres – Dedicated in 1993

Classification: Neighborhood Park

Status: Developed

Lakeland Hills Park serves the Lakeland development in south Auburn. This five-acre park is nestled into a wooded hillside, where many native trees were saved and integrated into the design of the park. The park provides active recreation facilities at a neighborhood scale, and also a paved trail around the circumference of the park. Restroom facilities were built in this park and share a common structure with some water utility equipment.



LEA HILL TENNIS COURTS

32121 105th Pl. SE.

1.18 acres

Classification: Special Use Facility

Status: Developed

The Lea Hill Tennis Court has a unique location on top of a City of Auburn water reservoir. Originally, two courts were constructed, but one of these is now being used as a basketball court. The court is on Lea Hill, surrounded by an adjacent apartment complex. Standing water is evident in several low areas.



RIVERPOINT PARK

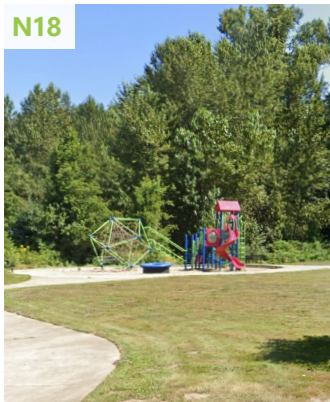
1450 32nd St. NE

3.8 acres – Dedicated in 2005

Classification: Neighborhood Park

Status: Developed

Built in 2005, the park is adjacent to the Green River and provides an access point to the Green River Trail.



TRAIL RUN

5014 Pike Street NE

1.76 acres – Dedicated in 2015

Classification: Neighborhood Park

Status: Developed

This pocket neighborhood park located is along the Green River near the northern City Limits. Visitors can gain direct access from the park to a bridge across the river that connects to the City of Kent's S. 277th Street Trail (1.1 miles). The future Green River Trail will run along the eastern boundary of the park if the trail is ever extended through Auburn.



ROTARY PARK

2635 Alpine Street SE

3.89 acres – Dedicated in 1966

Classification: Neighborhood Park

Status: Developed

Rotary Park was developed in 1966 by the Auburn Rotary Club. At first glance the playground is the only apparent facility here. The rolling topography, unusual shape of the site and the location of conifers obscure the presence of the other major recreation facilities, including the basketball court and informal softball field. An additional acre, and a half-court basketball was added to Rotary Park in connection with the development of the Riverwalk neighborhood.



N20

SCOOTIE BROWN PARK

1403 Henry Road NE

1.68 acres – Dedicated in 1973

Classification: Neighborhood Park

Status: Developed

The park is located at a junction between commercial and residential zones. Bounded on the north by 8th Street N.E., the park has a busy, open feel, with minimal landscaping. The City's youth baseball programs use this park for practice.



N21

SHAUGHNESSY PARK

3302 21st Street SE

3.46 acres – Dedicated in 1973

Classification: Neighborhood Park

Status: Developed

Shaughnessy Park is located in an attractive setting of mature Douglas Firs on a quiet residential street. Several recreational courts are located in close proximity to the street. An open play field with a backstop is in a corner of the park and is not readily apparent from other parts of the park and street. The adjacent residential neighbors have erected fences between their backyards and the playing field. Recent park improvements were made possible by a Neighborhood Block Grant in the amount of \$50,000.



N22

TERMINAL PARK

1292 C Street SE

1.22 acres – Dedicated in 1913

Classification: Neighborhood Park

Status: Developed

Terminal Park is a small park along a quiet residential street. The newly renovated playground at the center of the park is the focal point here. The remainder of the park contains a slightly rolling lawn, with mature trees scattered throughout. Improved irrigation has also been added. In 2013 broken patio pavers were replaced with colored concrete in the patio adjacent to the playground.



N23

VILLAGE SQUARE

12111 SE 310th Street

1.10 acres – Transferred in 2007

Classification: Pocket Park

Status: Developed

This is a small pocket park is located in the middle of an apartment complex. The park has a short loop trail with a small grassy area in the middle. Access to the park can either be gained from the adjacent apartment complex or from SE 310th Street.



104TH AVE SE

31495 104th Ave. SE

14.73 acres – Transferred in 2006

Classification: Community Park

Status: Undeveloped

This undeveloped riverside property is comprised of two parcels along the Green River. A nice sandy beach along the Green River is popular for swimmers in the summer, and fishermen in the fall and winter months. Nearly two-thirds of the park is located within the 100-year floodplain so given the location of the park along the river and regulatory constraints, the park will likely be designed as a passive use nature park.



BRANNAN PARK

1019 28th St. NE

21.68 acres – Dedicated in 1973

Classification: Community Park

Status: Developed

Brannan Park contains one of Auburn’s most heavily used sports complexes. The City sponsors many sports events at Brannan Park; Cascade Middle School users and a variety of organizations – youth soccer leagues, and Little League - also use the playing fields extensively. Brannan Park is on a flat, open site, with the Green River forming the park’s eastern boundary. The remaining sides are bounded by residential housing to the north and west, and Cascade Middle School to the south.



FULMER PARK

1005 5th Street NE

5.04 acres – Dedicated in 1979

Classification: Community Park

Status: Developed

Fulmer Park is primarily an active sports facility. In 2015 an undeveloped area on the north side of the park was bladed, all of the blackberry bushes were removed, and a new perimeter fence was installed. New irrigation, perimeter landscaping, and grass seed was added in 2014. New backstops, fencing, dugouts and drinking fountains, as well as scorekeeper tables, were added to the park in 1998. A new playground was installed in 2023.

C4



GAME FARM PARK

3030 R ST SE

57.20 acres – Dedicated in 1988

Classification: Community Park

Status: Developed

Game Farm Park continues to be one of the largest and most frequented parks in Auburn. The park contains a wide variety of facilities for organized sports activities as well as a distinctive natural setting. The hillside backdrop and the White River along its southern edge create an intimate setting for park for users to enjoy. The park with its many courts, fields and picnic facilities is heavily used. Game Farm Park was dedicated in 1988 and exhibits many successful design features. Designing and building the park in one phase resulted in functional architectural features and site layout. Passive uses such as trails or open grassy slopes are located where the park abuts residences. Good pedestrian access is available to the surrounding neighborhood at several points along the park’s perimeter. A trail head off of Forest Ridge Drive SE provides access to a relatively unimproved gravel trail along the river in the eastern portion of the park. A pedestrian bridge was constructed in 2024 connecting the two Game Farm parks across the White River.

C5



GAME FARM WILDERNESS PARK

2407 Stuck River Dr. SE 48.50acres –

Dedicated in 1989

Classification: Community Park

Status: Developed

Game Farm Wilderness Park emphasizes a connection between park users and the natural environment. It has limited development and has preserved most of the native woodland along the White River. The White River Trail continues along the river on the north side of the park from Kersey Way beyond the east end of the park. The park is designed for both overnight and daytime visitors. The camping area is designed to accommodate recreation vehicles, providing each unit with water and power hook-ups. An 18-hole disc golf course is located in the wooded area between the campground and White River.

C6



GSA PARK

413 15th St. SW

5.31 acres – Dedicated in 1966

Classification: Community Park

Status: Developed

The land for GSA Park was donated to the City by the U.S. General Services Administration. Its location in a heavily trafficked industrial zone has resulted in an atypical park setting. Currently the park has two youth softball/baseball fields, a parks maintenance building, and dugouts. New dugout covers were recently added, made possible by donations from Auburn Little League. A greenhouse is located on the property near the maintenance that is used by the City’s horticulturist to propagate new plants. The two ball fields were completed in 2003, including drinking fountains and an asphalt trail to the ball fields.



ISAAC EVANS PARK

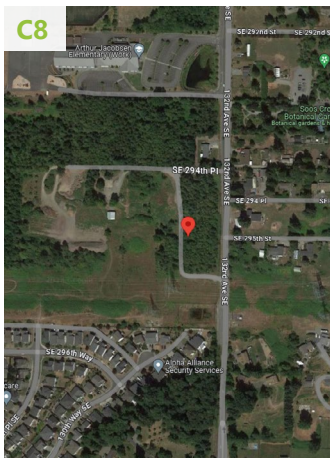
29827 Green River Road SE

19.87 acres – Dedicated in 1989

Classification: Community Park

Status: Developed

Isaac Evans Park is a riverfront park providing valuable passive recreation opportunities for the citizens of Auburn. The park's connection to Dykstra Park via the suspension bridge increases its accessibility to local residents and is an appealing feature for visitors. The pedestrian bridge may also accommodate future trail connections between the eastern and western sides of the river. A internal paved trail runs around the circumference of the park. The forested riparian area along the Green River remains in a natural condition with recent restoration plantings added to accommodate the Reddington Levee Setback project located across the river from the park. Scattered throughout the grassy space on the inside of the trail are clusters of picnic tables, a picnic shelter, restroom facilities, and playground equipment.



JACOBSEN TREE FARM PARK

29387 132nd Ave. SE

29.30 acres – Transferred in 2003

Classification: Community Park

Status: Undeveloped

The Jacobsen Tree Farm property is an undeveloped park located in the Lea Hill area of Auburn. The City went through a master planning process for the future park, which was completed in 2010. Future elements of the park include soccer fields, baseball fields, play grounds, and passive recreational opportunities. The park is adjacent to Arthur Jacobsen Elementary and Auburn Mountainview High School, and has magnificent views of Mount Rainier. A bond or levy will be needed in order to develop this large community park property.



LEA HILL PARK

31693 124th Ave. SE

5.26 acres –Dedicated in 2013

Classification: Community Park

Status: Developed

Lea Hill Park is a community park that serves the Lea Hill neighborhood and is located adjacent to the Green River Community College Campus. Park amenities include a skate park, pervious walking pathways, a rentable picnic shelter, an amphitheater, baseball field, free game synthetic sport area, half basketball court, and a play area featuring a tractor and climbing toys. An ADA accessible restroom facility with two unisex bathrooms and drinking fountains was completed in the spring 2015.

C10



LES GOVE PARK/LES GOVE COMMUNITY CAMPUS

910 9th St. SE

26.07 acres –Dedicated in 1966

Classification: Community Park

Status: Developed

Les Gove Park is a recreational and educational facility serving the entire community. The Library, Parks and Recreation Administration Building, Community Center, Teen Center, Senior Center, the White River Valley Museum, and a variety of recreational features make Les Gove a very popular destination.

C11



MILL POND PARK

4582 Mill Pond Dr. SE

4.20 acres – Dedicated in 1997

Classification: Community Park

Status: Developed

Mill Pond is unique in several ways. The park is a joint project between the Parks and Public Works Departments, the Auburn School District, and the developer of Lakeland Hills. All of these groups came together to create a park with a dual purpose: to provide a recreational experience in a natural setting, and to provide stormwater detention and filtering for a 400 acre area. The site includes a permanent pond, a grass-lined bio-swale that becomes a temporary pond during storms, a 1/4 mile paved trail around the circumference of the ponds, and a fishing dock. Fishing in the pond is limited to children under 15.

C12



ROEGNER PARK

601 Oravetz Road SE

19.22 acres – Dedicated in 1994

Classification: Community Park

Status: Developed

This community park is located along the banks of the White River, adjacent to Auburn Riverside High School. A trail system includes both hard and soft-surfaced sections that meet the needs of many different users, including equestrians from the near- by Hidden Valley neighborhood. Trail construction began in 1997 from the east side of Roegner Park to Kersey Way, and continuing east along the river to Game Farm Wilderness Park. An approximate 1/2- acre off-leash fenced dog park is located near the trail, and can be easily accessed from the parking area off of Oravitz Road. Commissioned artwork for the park includes a uniquely designed bench with a salmon motif, placed to allow views of the river.

C13



SUNSET PARK

1420 69th St. SE

15.15 acres – Dedicated in 2003

Classification: Community Park

Status: Developed

Sunset Park was developed by the developer in Lakeland Hills. It is unique in several ways. The community park serves the Lakeland Hills neighborhood but also the community. The site includes a picnic shelter, two youth baseball/softball fields, trails, basketball court and skate park.

C14



VETERANS MEMORIAL PARK

405 E St. NE

7.67 acres – Dedicated in 1926

Classification: Community Park

Status: Developed

Veteran’s Memorial Park, formerly City Park, is a popular community park located close to downtown Auburn and adjacent to Auburn High School’s Memorial Stadium. The park is distinctive for its Veterans Memorial structure, shady woods and underlying expanse of green lawn. The Veterans Memorial structure was funded with donations and fund-raising events by local veterans groups. Its design and construction were accomplished with use of volunteer labor.

Special use facilities include unique recreational and cultural amenities that serve specific community interests. This includes the Auburn Golf Course, the White River Valley Museum, and various sports complexes and community centers, all enhancing the quality of life for Auburn residents.

Trails, Bikeways & Pathways

Auburn’s parks system is designed to offer a balanced mix of recreational opportunities, natural preservation, and specialized facilities, which fosters a vibrant and active community. The city’s mild climate, combined with a strong culture of outdoor activities, significantly contributes to the high usage and support of its extensive trail network.

The city categorizes its trails into three primary types:

1. Recreational loop trails
2. Linear trails
3. Recreation/transportation trails.

Recreational loop trails are typically short paths that form loops within a single park or site. These trails are designed for activities such as walking, bicycling, hiking, or skating, and they often connect various activity areas within a park or provide access to natural preserves or nearby neighborhoods. These trails can be constructed

with either hard surface materials and are usable in all weather conditions, while soft surface trails offer a more rustic and natural experience.

Linear trails in Auburn are designed to connect different areas of the city or activity centers, leading to key destinations. These trails are generally hard-surfaced, making them suitable for activities like walking, bicycling, and skating, even in varying weather conditions. Notable examples of linear trails include the Green River (Reddington) Trail, Lakeland Hills Linear Trail, Lake Tapps Parkway Trail, and the White River Trail. The White River Trail, for example, stretches from Game Farm Wilderness Park through Roegner Park and ends at A Street SE, featuring both paved sections and soft surface areas that accommodate a variety of users, including mountain bikers, horseback riders, and hikers.

Recreation/transportation trails serve a dual purpose by connecting various parts of the city or activity centers for both recreational and transportation uses. Refer to Table 2-6 for the primary or major examples of these trails. These trails are typically linear, hard-surfaced, and designed to accommodate a variety of transportation modes, such as walking, bicycling, and skating. Sometimes referred to as “multi-modal trails,” they are built to stricter standards and are generally designed for two-way traffic.

Table 2-5: Existing Trails

Park/Trail	Description	Linear Trails Total (miles)	Recreational Loop Trails Total (miles)	Recreation / Transportation Trails Total (miles)	Total Length
Auburndale Park	Paved loop path around park		0.41		0.14
Auburn Environmental Park	Board Walk Trail		0.23		0.23
Brannan Park	Paved loop path around Park to Reddington levee. A paved surface linear trail extends along the levee.	1.7	0.72		2.42
C' Street SE Trail	Ellington Rd. SW to 15th Street SW			1.6	1.6
Cameron Park	Paved loop path through park and loops through Lemon Tree Lane		0.33		0.33
Cedar Lanes Park	Informal path through wooded area		0.25		0.25
Dorothy Bothell	Loop trail		0.25		0.25
Game Farm Park	Paved loop path around meadow, play structure, ball fields. Extensive sidewalk throughout park		3.3		3.3
Game Farm Wilderness Park	Paved trail along the White River and around the group camp area.	See White R. Trail			
Interurban Trail	Paved 12' wide trail runs alongside the Union Pacific railroad, from the city's northern to southern limits			4.5	4.5
Isaac Evans Park	Paved loop through wood and along the Green River		1.07		1.07
Jornada Park	Paved loop through wood and around park		0.1		0.1
Lakeland Hills Linear	Extensive sidewalk path on Lake- land Hills Way from Evergreen Way to Lake Tapps Parkway	0.73			0.73
Lakeland Hills Park Trail	Paved loop path around recreational fields		0.39		0.39
Lake Tapps Pkwy Trail	Paved sidewalk and asphalt trail	1.62			1.62
Les Gove Park Trail	Paved loop path around open space		0.58		0.58
Mill Pond Park Trail	Paved loop path around pond. Connects to Lakeland Hills Trail.		0.29		0.29
PSE (Lakeland)		0.4			0.4
Roegner Park	Both hard and soft surface trails are present in the park. A paved loop path is marked.	See White River Trail Below			
Sunset Park	Paved loop path around park.		1.19		1.19
West Auburn Lake			0.25		0.25
White River Trail	Paved and soft surface trail	3.5			2.3
Total		7.95	9.11	6.1	23.16

The Interurban Trail is managed by King County Parks for the sections outside specific municipal boundaries. However, within Auburn’s city limits, the Auburn Parks Department is responsible for maintaining the segment of the trail that runs through the city. This collaborative effort ensures the trail remains well-maintained and accessible throughout its route. On the other hand, the White River Trail is primarily maintained by the City of Auburn Parks Department, which ensures its upkeep and accessibility as it connects several key parks within the city. The Interurban Trail is a prominent example of this type, serving as a major non-motorized route that runs north to south through several cities, including Tukwila, Kent, Auburn, Algona, and Pacific. This 12-foot-wide path follows the Puget Power right-of-way and parallels the Union Pacific Railroad for much of its length, making it a key transportation and recreational asset. The trail also provides access to several of Auburn’s major employers, including Boeing, GSA, the Outlet Collection, and Auburn Environmental Park. Located less than half a mile from downtown Auburn, the Interurban Trail is a vital link for the community.

homes in the city. School grounds typically feature sports fields, open grassy areas for play, playground equipment, and basketball courts. However, the accessibility and availability of these school facilities can vary. During the school year, these spaces are primarily used by the schools throughout the day and often during after-school hours, limiting their availability for individual use or non-school sports leagues. Additionally, some sports fields may be too small or not maintained to the standards required for organized league play. Therefore, while school facilities are valuable components of the community’s overall recreational resources, they cannot substitute for a robust public park system.

Table 2-7 in the following pages summarizes the recreational facilities available at Auburn School District properties. It’s important to note that the Auburn School District’s boundaries extend beyond the Auburn city limits, resulting in a service area that does not fully align with that of the City of Auburn. As a result, the availability and utilization of these school facilities for Auburn residents may vary based on geographic and jurisdictional differences.

Type	Length
Interurban Trail (South)	4.5 mi
White River Trail	3.5 mi
Green River Trail*	TBD
	8.0 mi

* Future proposed extension

Both the Interurban Trail and the White River Trail are also designed to accommodate equestrians, making them versatile for a range of users. Additionally, informal trails in the open space areas of southeast Auburn and the shoulders of some rural roads are also used by equestrians, although these are not specifically designed or managed for this purpose. Auburn’s commitment to providing diverse and accessible recreational options ensures that the city’s parks and trails continue to meet the needs of its growing population.

Schools & Other Outdoor Recreation Amenities

In Auburn, recreational opportunities extend beyond city parks, encompassing other public lands and private facilities, which play a crucial role in assessing the adequacy of the City’s park system. Among these, schools are one of the largest contributors to recreational space outside of city-managed parks.

Schools naturally serve as neighborhood gathering places and are often within walking distance of most

In addition to school properties, several other lands used informally for recreation are owned by other public entities. The Auburn Water Utility manages several watershed areas with restricted access to maintain water quality. The Coal Creek Spring Watershed in south Auburn is the city’s primary water source, while the West Hill Watershed serves as a secondary source. Despite the proximity of these areas to neighborhoods, public access is generally discouraged to protect water quality.

King County Parks also owns several developed and undeveloped properties near Auburn. While Auburn’s parks are more convenient for residents, many recreational users also utilize nearby King County parks, regardless of civic boundaries. A significant regional project, the Green River Trail, managed by King County, spans over 19 miles from Cecil Moses Park near Seattle’s southern boundary to North Green River Park near Auburn. Extending the Green River Trail south from Kent has indeed faced challenges due to private property issues. However, plans are still in development to continue this extension through Auburn and eventually to Flaming Geyser State Park at the Green River Gorge. The project remains in the design and planning stages, with ongoing efforts to resolve these challenges and facilitate the trail’s expansion further south.

Additionally, the State of Washington owns an easement along certain sections of the west side of the Green River within the city. This easement, which runs directly behind several residences, permits access for fishing only, limiting broader public use.

Table 2-7: Auburn School District Facilities

School	Available Facilities
Elementary Schools	
Alpac	2 youth baseball/softball fields
Chinook	4 youth baseball/softball fields
Evergreen Heights	2 youth baseball/softball fields
Gildo Rey	2 youth baseball/softball fields
Ilalko	2 youth baseball/softball fields
Lakeview	3 youth baseball/softball fields
Lea Hill	2 youth baseball/softball fields
Dick Scobee	2 youth baseball/softball fields
Pioneer	3 youth baseball/softball fields
Terminal Park	2 youth baseball/softball fields
Washington	2 youth baseball/softball fields
Middle Schools	
Cascade	1 Football Field with Track, Gymnasium with 1 basketball court, Annex 2 Baseball/Softball Fields, 90' & 65' fields
Mt. Baker	1 Football Field with Track, 2 Gymnasium 3 Baseball Fields, 90' & 65' fields 3 Softball Fields
Olympic	1 Football Field, Track, Gymnasium with 1 basketball court 2 Baseball/Softball Fields, 90' & 65' fields
Rainier	1 Football Field, Track Gymnasium with 2 basketball court 2 Baseball/Softball Fields, 90' & 65' fields
Senior High Schools	
Auburn Riverside High	1 Football Field synthetic turf with Track (Lighted), 8 Tennis Courts 5 Gymnasiums 1 Baseball Field, 90' infield, 3 softball fields
Auburn Senior High	1 Football Field synthetic turf with Track (Lighted), 8 Lighted Tennis Courts Gymnasium with 2 basketball court 1 Baseball Field, 90' infield
Auburn Mountain View High	1 Football Field with Track, 6 Gymnasiums, 8 Tennis Courts 2 Baseball Fields, 90' & 65' fields, 2 Softball Fields
West Auburn High	1 Baseball/Softball Field, 65' infield 1 Gymnasium

Existing Major Public Art Projects

The City of Auburn Parks Department plays a vital role in maintaining the city's vibrant public art installations. These installations not only enhance the beauty of public spaces but also reflect the cultural and artistic spirit of the community. Below is a list of the major public art installations that the Auburn Parks Department is responsible for maintaining, ensuring they remain in excellent condition for all residents and visitors to enjoy.



Table 2-8: Existing Public Art Inventory

Year	Artist	Piece	Location
1989	Meg Pettibone	Steelhead	Isaac Evans Park
1991	Richard Beyer	Children Playing Train at the Switch	City Hall
1993	Michele Van Slyke	Every Year the Salmon Return	Roegner Park
1994	Nancy Hammer	Burlington Northern Railroad Bridge	Auburn Way S & Hwy 18
1995	Garth Edwards	B Street Plaza	E Main & B St. SE
1996	Timothy Siciliano	Bus Shelter Murla	15th St SW
1996	Gerald Tsutukawa	Sun Circle	Game Farm Park
1997	Timothy Siciliano	The Equine Amusement	15th St. NE @ Metro P&R
1998	Deborah Merksy	Pioneer Cemetery Entryway	Auburn Way N & 8th St. NE
1999	Kulzer & Spitzer	Xtreme AtmosFearic Oscillator	Auburn Skate Park
2000	Evans & Mee	Mnemosyne's Opus	King County Library
2001	Phillip Levine	Threshold	Les Gove Park
2001	Ries Niemi	5 Moments Senior Center	Les Gove Park
2003	Paul Sorey	Running Figures	Sound Transit Plaza
2004	Brandon Zebold	Sighting	LL Hills Way & Evergreen Way
2004	Sidney Genette	Blue Neutron	Auburn Justice Center
2005	Ingrid Lahti	Les Gove Community Campus Sign	Auburn Way S & F Street
2006	Darel Grothaus	Evergreen-Washelli Cemetery: Seattle, WA	Cemetery Admin Building
2007	Greg Boudreau	Veteran's Day Parade	Veteran's Memorial Building

2008	Tom Askman Le Anne Lake	Tobu Bo	West Main Street
2008	Jesse Brown	Urban Art Works Mural	233 W. Main Street (A1 Collision Building)
2009	Susan Zoccola	Swing and Flight	Auburn Golf Course
2011	Bruce Meyers	Auburn Valley Topography	Les Gove Park
2011	Sheila Klein	Civic Lanterns	25 W. Main, City Hall
2011	Rachael Dotson	Utility Boxes	Various-Throughout Down- town
2011	Mauricia Robalino	Ride the Wave	116 A Street
2012	Chris Sharp	Railroads our Beginning Mural	364 W Main Street
2013	Michael Laughlin	Strawberry Calf	Lea Hill Park
2013	Lin McJunkin	Riparian Totem	Auburn Justice Center
2013	Patricia Vader	Watch My Tail	4910 A Street SE
2014	Kenneth Hall	Origami #2 – Fuchia	Sunset Park
2016	Virginia Paquette	Confluence/Community	9910 Ninth Street SE
2016	Steve Tyree	Hawk	Game Farm Park
2017	David Varnau	Joie de Vivre	Auburn Community & Event Center
2019	Jacob Novinger	Heirloom Hare	Les Gove Park
2019	Peter Reiquam	Crow with Fries	Les Gove Park
2019	Nicholas Goettling	Pillow Fight Mural	F Street Bridge Underpass
2021	MacRae Wylde	Truth	Postmark Center for the Arts

Public Involvement





The successful development and implementation of a community’s parks system ultimately relies on listening to the needs, demands, and ideas the community has to improve or suggest new additions to the system. Knowing that “the people who show up get to make the decisions”, it was imperative that a successful public involvement process be implemented that allowed Auburn’s citizens, and its visitors, multiple opportunities to inform the process and results. These opportunities hosted during this planning process included:

- ◆ Community Needs Assessment Survey
- ◆ Community Visioning Survey

With grant programs and other decision makers focusing on understanding a community’s desired quality of life, public involvement is the most crucial and time-consuming element of the PROS planning process, allowing a correct assessment of a community’s desired quality of life. This is where the public and users can share their ideas, goals, and objectives for their parks system and communicate these needs and desires to the City.

The intention behind the public involvement approach was to maximize an equitable distribution of needs, wishes, and ideas from the public. To ensure that

the PROS Plan is reflective of the Auburn community and their interests, needs, and priorities, a series of engagement goals and methodologies were discussed and developed.

Engagement Goals

As this process began and continued through the COVID-19 pandemic, many public events were canceled or postponed due to safety concerns and government restrictions, leading to a substantial decline or, in many cases, the elimination of in-person participation. To adapt, more focus was placed on virtual engagement techniques, which provided a safer alternative for community engagement, though they could not fully replace in-person experiences. There was also a notable increase in the use of parks and outdoor spaces as people sought safe ways to engage in recreational activities while maintaining social distancing, with activities like hiking, biking, and outdoor fitness classes gaining popularity. The pandemic prompted a reevaluation of public health and safety practices, resulting in changes to engagement planning and execution. As restrictions eased, participation rates began to recover gradually, although some individuals still remained cautious about returning to large in-person events. Additionally, there was an increased focus on health

and wellness, driving interest in related programs offered by parks and recreation departments and encouraging the development of more diverse and inclusive programming to meet community needs. Overall, COVID-19 brought about significant changes in public participation, with a lasting impact on how events are conducted and attended. To overcome this potential lack of participation, a series of goals for the engagement plan was developed.

1. Continue to Build On or Validate Public Sentiment From Previous Surveys

The goal is to recognize that in communities like Auburn, public communication often relies heavily on informal channels such as word-of-mouth and conversations among neighbors. This approach is effective for disseminating information and fostering discussions about local events. Auburn also has other planning processes, such as the Comprehensive Plan and Downtown Master Plan, ongoing during this time. The current planning effort aims to incorporate a review of these past surveys to identify relevant data that can inform the understanding of the community's desired quality of life.

2. Ensure equitable distribution of new survey results throughout the city.

To gain a holistic understanding of a city's diverse communities and their needs, conducting surveys at the neighborhood level is crucial. This approach ensures that the concept of "quality of life" is not skewed towards a specific demographic. Ideally, the surveys are designed to capture respondents' residential locations within the city. This allows for the identification of localized needs and the development of tailored strategies for equitable resource allocation, targeted interventions, and effective community engagement. Using a GIS-based tool to identify the locations of comments will ensure we can achieve a desired level of response equity across all neighborhoods of Auburn.

3. Deploy multiple engagement opportunities

The inclusion of multiple participation methods effectively broadens the reach of the survey and addresses potential accessibility challenges. In addition to online and virtual surveys, the public is invited to participate in multiple engagement events online and complete paper surveys distributed at designated locations like City Hall, the Senior Center, and the Museum. This multi-modal approach ensures inclusivity by catering to residents with varying technological access and preferences.

4. Provide a broad range of constituents the ability to supply both broad and specific action-oriented feedback.

The goal is to transcend the collection of broad public needs and desires by implementing an online map-based engagement tool that uniquely incorporates opportunities for residents to actively participate in the "design" of their parks, generating site-specific suggestions. This approach will align with the principles of an inclusive planning framework, emphasizing citizen engagement in shaping service delivery. The aim is to create avenues for the public to contribute "real" ideas and concepts, fostering a sense of ownership and impact. Additionally, measures will be taken to ensure participant demographics accurately reflect the Auburn community profile.

Public Engagement Plan Overview

The engagement plan was organized around a series of both virtual and in-person events, noting the specific time dates. With the primary goal of the City always being to engage with the public about its park and recreation needs, the City developed a public engagement plan centered around two different kinds of virtual engagement techniques: 1) an online Needs & Assessment Survey, and 2) an online map-based project.

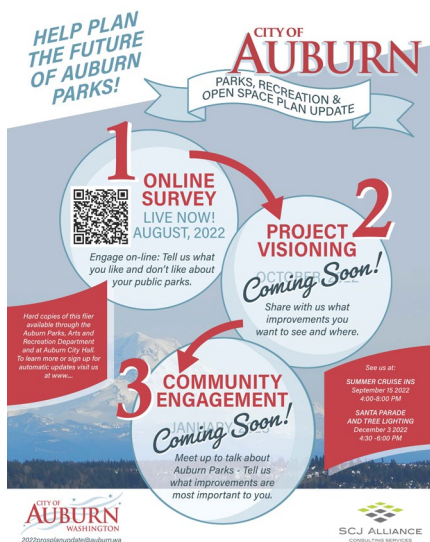
A successful engagement process harnesses the community's energy and inspires community ownership of the process, while also adapting to new insights and feedback. Stakeholders and community members supply the local knowledge, context, and information necessary to make informed project decisions.

As part of this engagement process, public comment was collected via an online community needs assessment survey, conducted in the Fall of 2022 and linked through the City's website. The project team will use the collected input, summarized in this report, to inform and drive the PROS Plan update.

Kickoff Meeting

SCJ met with City of Auburn Staff to conduct a kickoff meeting. At this meeting, the following was reviewed and discussed:

1. Determine the current parks, recreation, and open space issues
2. Brainstorm and finalize stakeholder interview list
3. Share and finalize the Public Engagement Plan



Parks Needs & Assessment Survey

To assess how people were using Auburn’s park and trail system, an online survey was conducted in the fall of 2022. This initiative aimed to gather valuable insights from both residents and visitors. The survey specifically focused on understanding current usage patterns of existing parks and trails, identifying any barriers that hinder their use, and gauging resident interest in adding or removing specific park and recreation features. The online survey consisted of both multiple-choice and open-ended questions focusing on community needs and issues with regards to Auburn’s park facilities and recreation programs.

Additionally, the survey sought to identify the most popular parks and amenities among residents and visitors. To ensure broad participation, the survey was offered in both English, Spanish, Chinese, and Russian.

The list of questions asked, minus typical demographic inquiries, included:

How frequently do you use the City’s park and recreation facilities?

How long is your average visit to these facilities?

What are the existing barriers to your use of parks in Auburn?

The survey was live for several months in the Fall of 2022, and a total of 619 completed surveys were received in that time. A summary of the responses to each question is provided on the following pages.

How much do you or would you use specific recreational elements?

What does Auburn need more or less of?

What is your connection to Auburn?

Other typical demographic questions were asked as well, in order to better understand the survey audience, identify any trends and ensure that a balanced representation was captured.

Full survey results are found in Appendix C, with key takeaways and highlights summarized here.

Engagement Marketing

With a primary goal of the City to always be engaging with the public about its park & recreation needs, the City developed a public engagement plan centered around two different kinds of virtual engagement techniques, 1) A online Needs & Assessment Survey, and 2) a on-line map-based project

A successful engagement process harnesses the community’s energy and inspires community ownership of the process, while also adapting to new insights and feedback. Stakeholders and community members supply the local knowledge, context, and information necessary to make informed project decisions.

As part of this engagement process, public comment was collected via an online community needs assessment survey, conducted in the Fall of 2022 and linked through the City’s website. The project team will use the collected input, summarized in this report, to inform and drive the PROS Plan update.

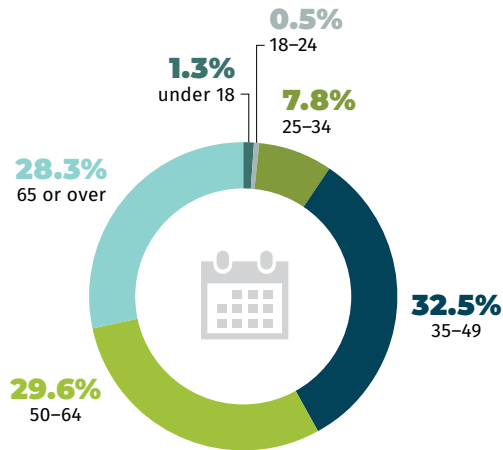
Note that all the engagement marketing, flyers, and surveys were all translated and offer in multiple languages, including Chinese, Russian, and Spanish. A Marshaleese translator was found but was not able to process the survey information in time.

Demographics

Demographic information was collected to help ensure survey responses are representative of the community and amenities are tailored to patrons and residents. All responses were voluntary and were collected anonymously.

Age Range

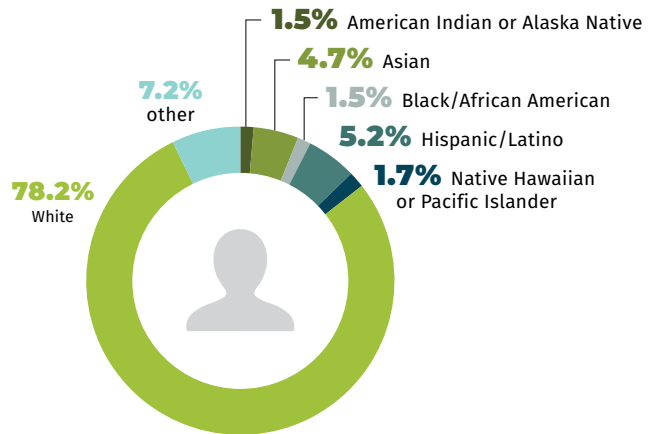
When asked the question, “What age range are you in?” the largest percentage (33%) were in the 35–49 age range. Another 30% were in the 50–64 range, and 28% were 65 or over. Only 10% of respondents were under the age of 35.



Ethnicity

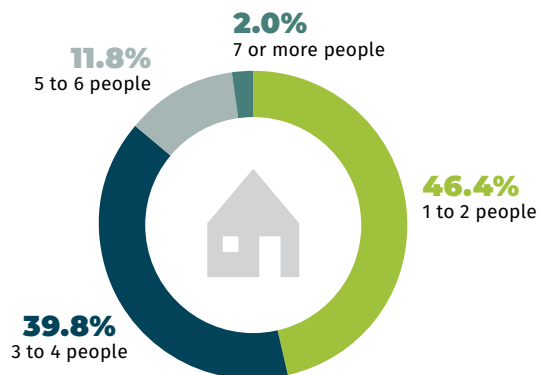
When asked “What is your ethnicity?” the largest percentage (78%) identified as “White”, with another 5% identifying as “Hispanic/Latino” and 5% identifying as “Asian.”

“American Indian or Alaska Native,” “Black/African American,” and “Native Hawaiian or Pacific Islander” each accounted for less than 2% of the respondent population, and about 7% of respondents identified as “Other.”



Household Size

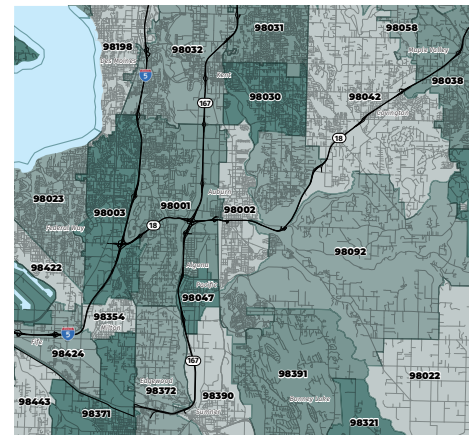
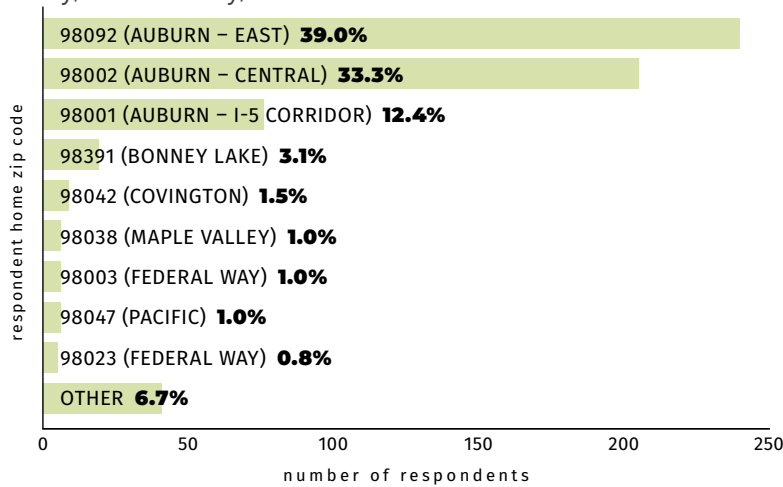
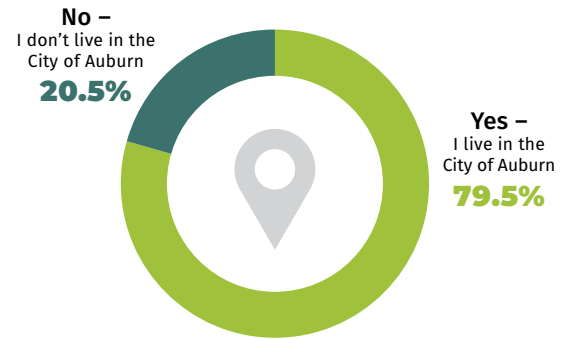
Nearly half of respondents (46%) indicated their household consists of only 1 to 2 people, and another 40% indicated their household consists of 3 to 4 people.



Demographics

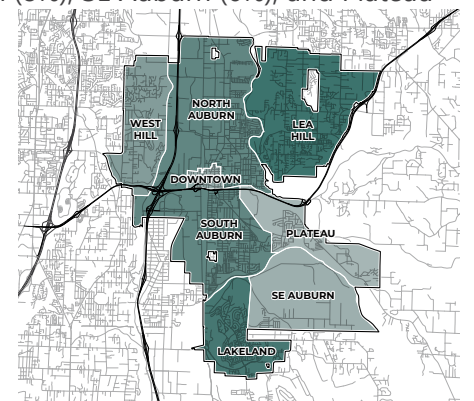
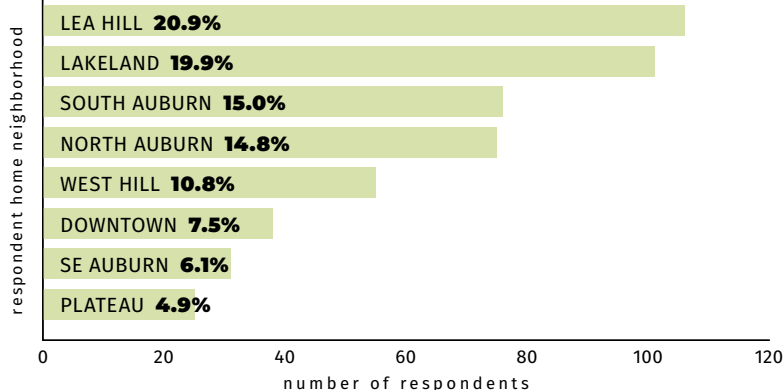
Home Location

A majority of survey participants (79.5%) indicated they live in the City of Auburn. In order to better understand where Auburn’s park users live, survey participants were also asked what zip code they live in. Nearly 40% of participants responded that they live in zip code 98092 (Auburn – east), with another third of participants in 98002 (Auburn – central) and 12% in 98001 (Auburn – I-5 corridor). The survey also saw a significant number of participants who lived in Bonney Lake, Covington, Maple Valley, Federal Way, and Pacific.



Neighborhood of Residence

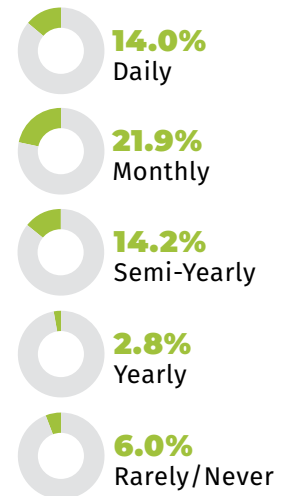
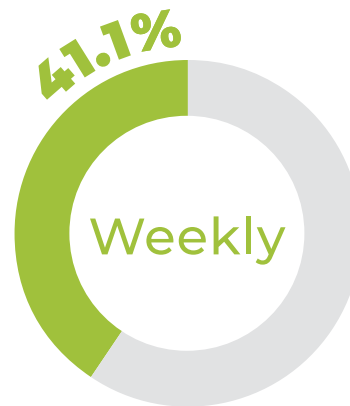
Of the 507 survey participants who indicated they live in the City of Auburn, the highest percentages live in the Lea Hill (21%) and Lakeland (20%) neighborhoods. The Downtown (8%), SE Auburn (6%), and Plateau (5%) neighborhoods had the smallest numbers of participants.



Use of Auburn's Existing Facilities

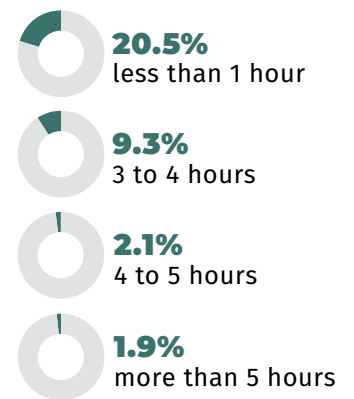
Frequency

Survey participants were asked, "How frequently do you visit the parks or recreational facilities within the City of Auburn?" Over 40% indicated they visit Auburn's parks weekly, with another 22% visiting monthly.



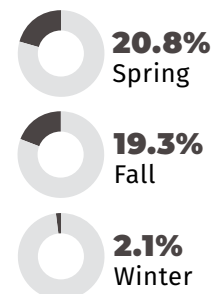
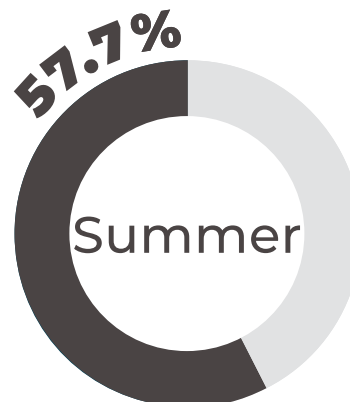
Length of Visit

When asked, "How long is your average visit to a park or recreational facility within the City of Auburn?" nearly two-thirds of participants responded with 1 to 2 hours, with another 21% indicating their average visits last less than 1 hour. Only 13% of respondents indicated their average visits were longer than 2 hours.



Season

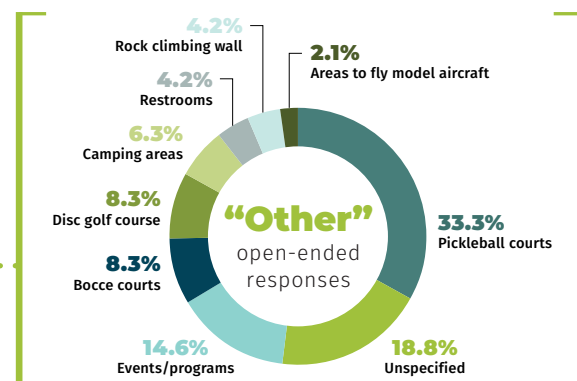
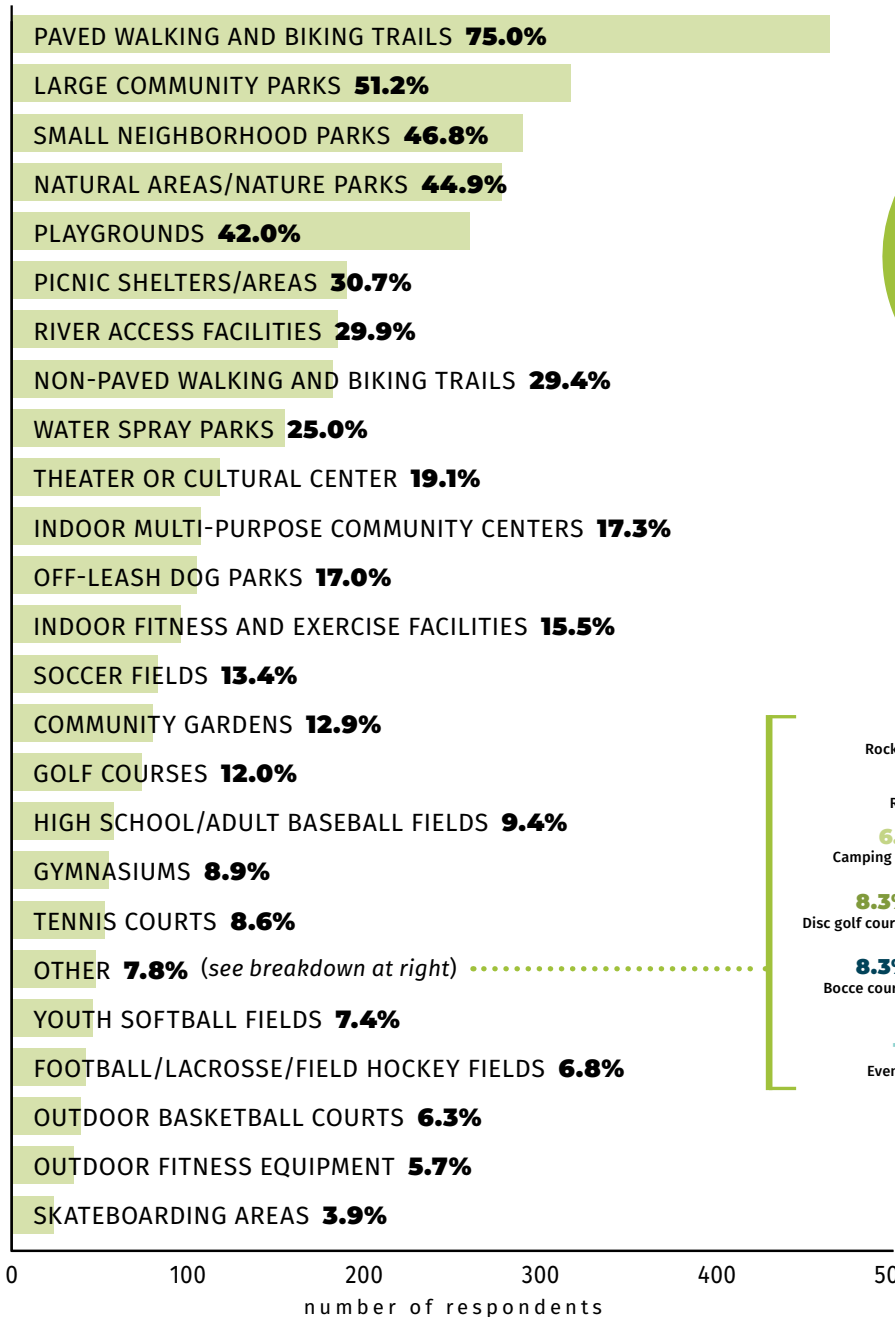
Participants were asked, "What is your favorite season to visit parks and recreational facilities in the City of Auburn?" Summer was the favorite time to visit for 58% of respondents, with Spring and Fall each garnering about 20% of the vote. Only 2% of respondents indicated winter was their favorite season for a parks visit.



Recreational Facility Use

Types of Facilities Used

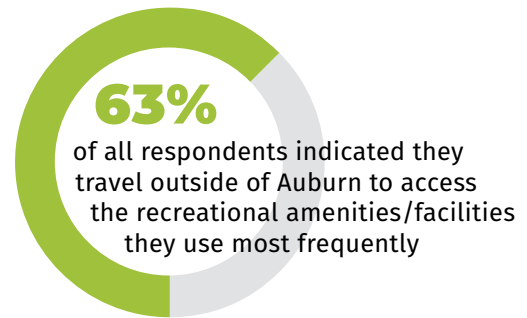
Respondents were asked to select from a multiple-choice list to answer the question, “What are the types of recreational amenities/facilities that you most regularly use?” Respondents could select as many choices as applicable for them/their household, regardless of whether the facilities were located in Auburn or not.



Recreational Facility Use

Recreational Facilities Outside Auburn

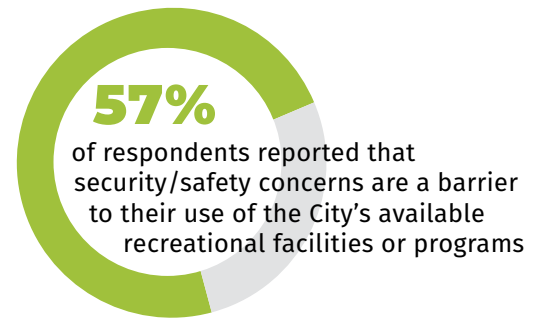
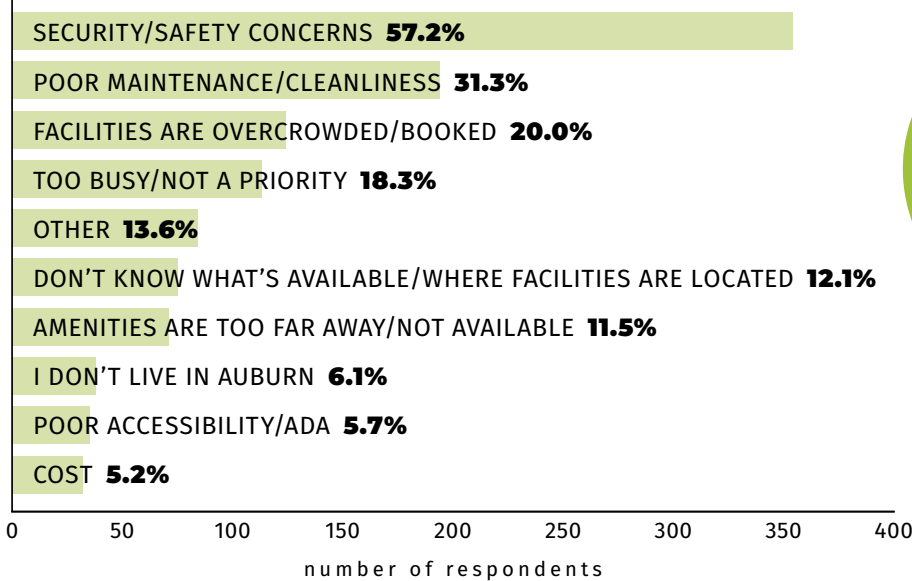
As a follow-up question to what types of recreational amenities/facilities they use most regularly, survey participants were asked, "Do you currently travel outside the City of Auburn for any of these amenities?" They were then asked to list the facilities they currently travel outside the City of Auburn to use. The open-ended answers provided by participants can be broadly broken into the categories below.



Recreational Facility Use

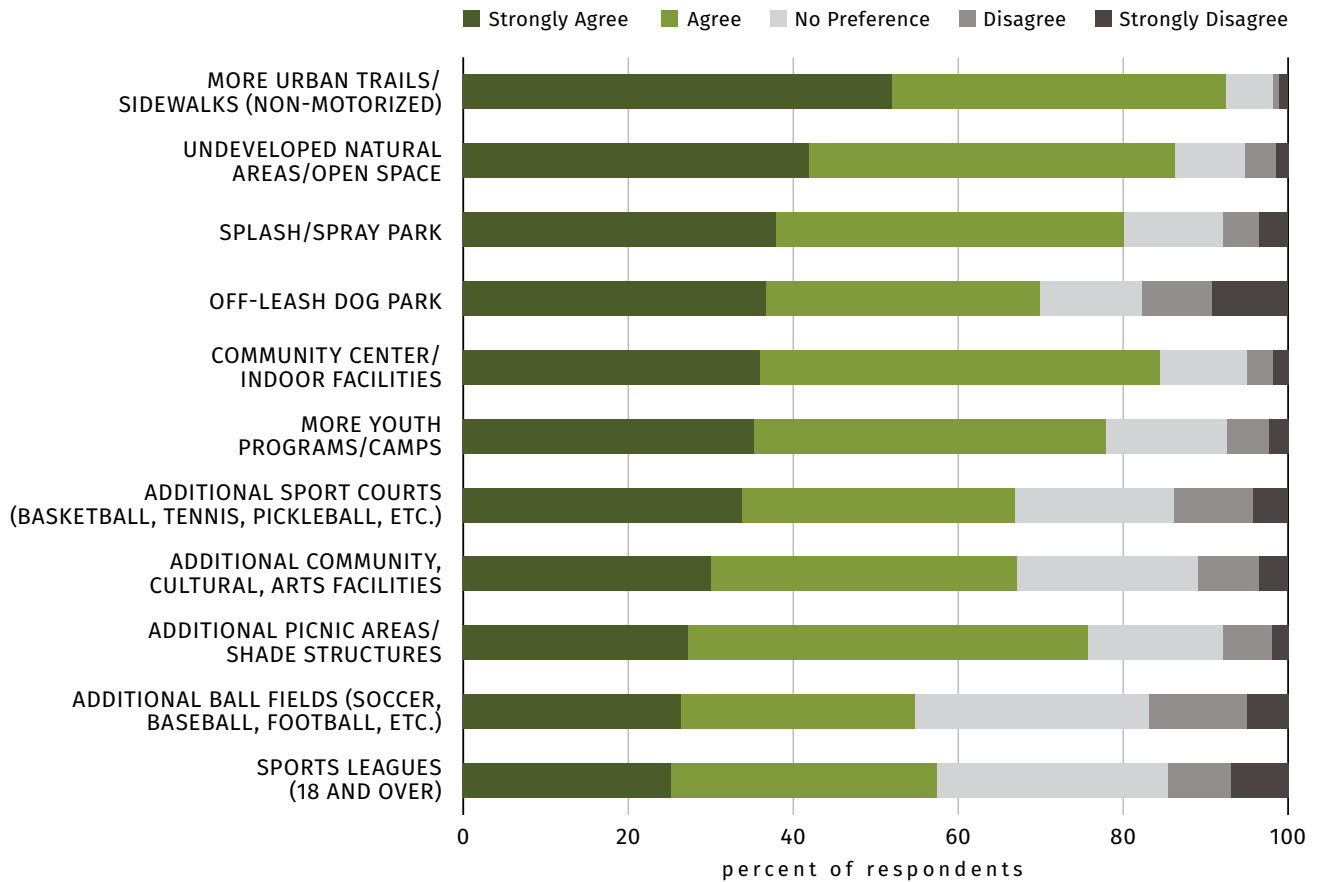
Barriers to Use

Survey participants were asked to select from a multiple-choice list to answer the question, “What are some of the existing barriers or reasons why you may not use available recreational facilities or participate in parks and recreational programs within the City of Auburn?” Participants were invited to select as many choices as applied for them/their household. Security/safety concerns (57%) were the top barrier to participants’ use of existing facilities, followed by maintenance/cleanliness (31%) and overcrowded/booked facilities (20%).



Parks and Recreation Needs

The City Needs...



Survey participants were provided with a list of recreational facilities and amenities, each framed as a statement (“The City needs [facility/amenity]”). Participants were asked to select how strongly they agreed or disagreed with each statement on a sliding scale of one to five (5 = strongly agree, 4 = agree, 3 = no preference, 2 = disagree, 1 = strongly disagree). Responses are summarized in the above chart.

At the top of the list, over 90% of participants either agreed or strongly agreed that the City needs more urban trails/sidewalks (non-motorized). Strong support was also given for undeveloped natural areas/open space, splash/spray parks, off-leash dog parks, community center/indoor facilities, and more youth programs/camps.

Key Takeaways

The project team will use the input collected through the community survey to inform and drive the PROS Plan update. Key takeaways from the survey data include:

- ◆ Survey respondents' **most-used** recreational facilities include **paved walking/biking trails** (used by 75% of respondents), **large community parks** (51%), **small community parks** (47%), small neighborhood parks (47%), **natural areas/nature parks** (45%), and **playgrounds** (42%).
- ◆ Survey respondents' **least-used** recreational facilities include **skateboarding areas** (used by 4% of respondents), **outdoor fitness equipment** (6%), **football/lacrosse/hockey fields** (7%), and **youth softball fields** (7%).
- ◆ 63% of survey participants indicated they **travel outside of Auburn** to access the recreational amenities/facilities they use most frequently. These facilities include other (nearby) **city parks** (29%), **walking/hiking trails** (17%), **water access** (8%), and **indoor community centers** (6%). These responses suggest there could be a need for more of these facility types in the City of Auburn, or a need to improve those that already exist within the city.
- ◆ **Barriers to use** indicate existing issues that need to be addressed by the City in order to improve Auburn parks users' experience. The largest barriers to use of the City's available recreation facilities or programs, as reported by survey respondents, are **security/safety concerns** (57% of respondents), **poor maintenance/cleanliness** (31%), and **overcrowded/booked facilities** (20%).
- ◆ According to survey respondents, the City of Auburn's biggest parks and recreation needs include:
 - More non-motorized urban trails/sidewalks (92.5% of respondents)
 - Undeveloped natural areas/open space (86.4%)
 - Community centers/indoor facilities (84.5%)
 - Splash/spray parks (80.2%)
 - More youth programs/camps (77.9%)
 - Off-leash dog parks (69.9%)



Demand & Needs



The purpose of the demand and needs analysis is to evaluate, quantify, and understand the current and future demand for recreational facilities and parkland. This analysis also identifies the existing and anticipated needs for providing parkland, facilities, and open spaces, both now and in the future. “Needs” in this context includes both the preservation of existing services and resources, as well as the projected future requirements based on population forecasts and economic outlooks.

This update reflects the community’s needs, desires, and recommended priorities, establishing a foundation for the next 6 to 10 years. It also outlines longer-term aspirations for the next 15 to 20 years.

Quantifications vs Qualifications

Traditionally, quantitative standards have been used to assess the need for and identify potential actions to acquire or develop additional parks and recreation elements. Based on the National Recreation and Park Association’s (NRPA) guidelines and its online database “Park Metrics,” simple comparisons of adequate land, derived from normalized averages across the country, were used to determine the minimum amount of

parkland required to effectively provide parks and recreation services.

While this plan is primarily focused on the needs identified by the public, it also evaluates the recreational demands of the City of Auburn using traditional level-of-service (LOS) standards, recreation trends, and a gap analysis of access within the current park system.

However, while quantifiable metrics allow for straightforward comparisons, they fall short when it comes to understanding the “quality” of life that a community expects or demands. Developing strong strategies and identifying potential improvements requires engaging with community members through surveys, public meetings, and other forms of public consultation. The previous section of this report outlines this process in detail.

This section concludes with a comparison of the quantitative and qualitative findings to refine a methodology for testing and ultimately selecting improvements that will enhance Auburn’s quality of life, aligned with its demonstrated values and preferences.

Park Equity & Access

To better understand where the demand and need for park lands should occur, a service area map was created on the following pages that identifies the current service area of each existing park and the new service areas created by proposed improvements.

To develop the service maps, Open Street Map data was used to identify and verify known sidewalk data and the City's transportation grid that the City of Auburn provided. Sidewalks are considered to be safe walking routes. All the existing access points to each existing park and/or trail space were digitized and a network analysis of the safe walking routes to each access point was developed. The analysis would initially stop even if the end of a sidewalk was encountered before the 10-min range (approximately 1/2 mile) was reached.

A second analysis ignored the known sidewalks and trails but followed the City's existing transportation grid, essentially identifying known gaps in the walkshed that could be addressed by extending existing sidewalks.

Additional maps on pages 60 and 61 highlight specific areas of the City where residents identified gaps in the current park system, with a particular emphasis on the need for more sports fields, courts, and other recreational amenities, as indicated through public involvement responses.

The "10-Min Walk" Metric

A 10-minute walk is considered an important park access metric for several reasons. A 10-minute walk (approximately 1/2 mile on level ground) as a park access metric is important because it promotes physical activity, equity, sustainability, social interaction, and overall community well-being (see 'Benefits of the 10-min Walk' on the next page.) It aligns with various health, environmental, and social goals the City has and should encourage staff and policymakers to prioritize accessible green spaces as a fundamental part of Auburn's development and the community's desired quality of life.

The figure on the following page identifies the service areas, AKA the 10-minute "walksheds", for each existing park as well as showing the current gaps on the page after that.

Gap Analysis

As outlined in the Goals & Objectives and related policies, ensuring that residents have fair and easy

access to parks located within a half-mile of their homes is crucial for the overall health and well-being of the community. This previous figure offer insights into population density and conducts a network analysis of park accessibility. This analysis examines each property's ability to reach a nearby park within a half-mile, either via a street or a trail. The service area maps are designed to demonstrate how accessible parks with various amenities are to the community and how accessibility could be enhanced through improvements to parks that currently offer limited amenities. It's worth noting that these accessibility gaps can be reduced by ensuring safe access to parks can be increased with new sidewalks and transportation improvements.

City of Auburn Projections

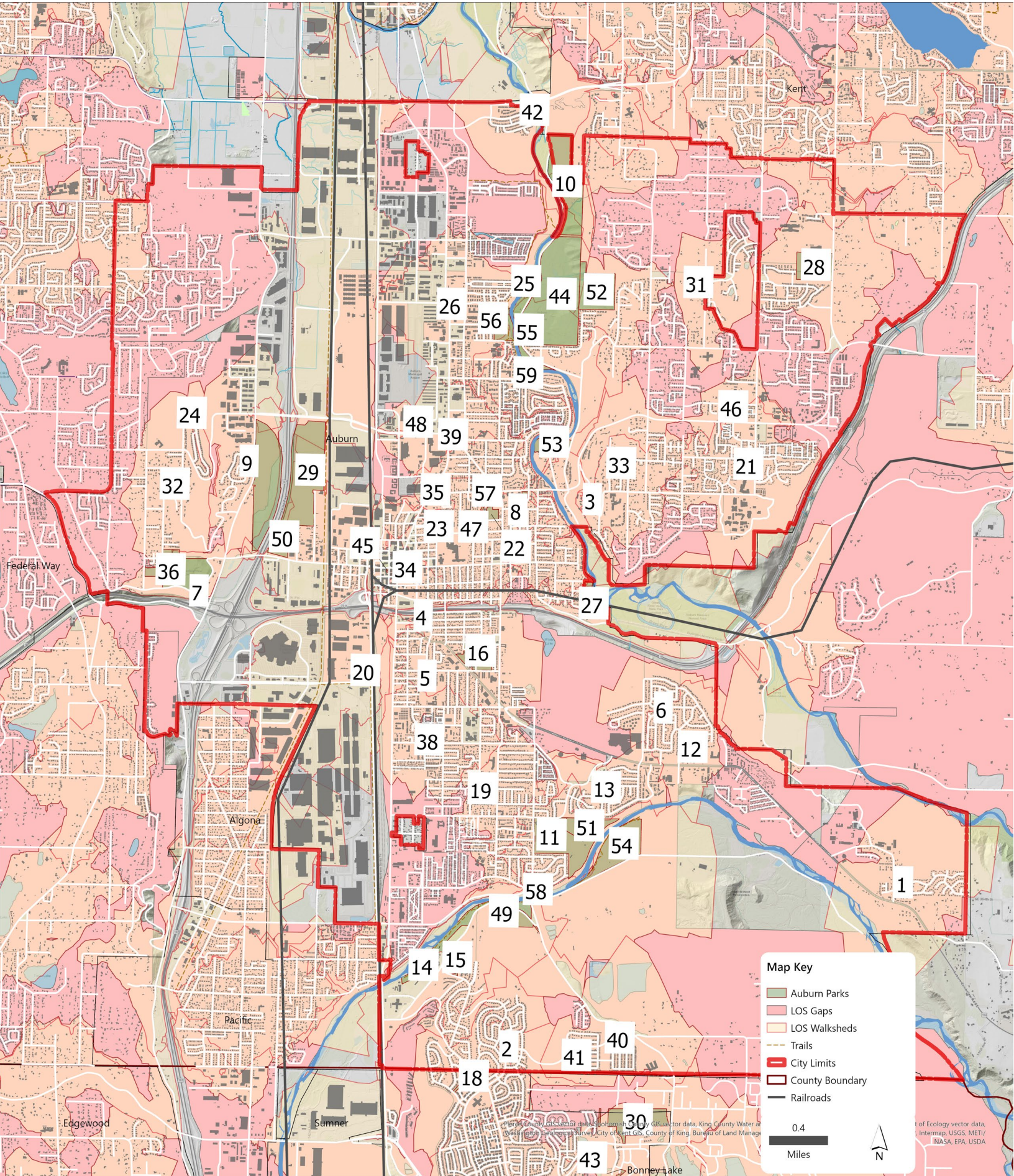
The City of Auburn, out of 635 named cities and populated areas, is currently ranked #14 in the list of cities in the State of Washington based on population size, and is located in the county with the highest density of people living per sq mile.

The Office of Financial Management (OFM) predicts population projections under the Growth Management Act (GMA) to accommodate growth over the next 20 years. While the most recent census data available is from 2020, it shows the population has grown to over 88,000. The rapid growth experienced during the '90's and '00's may have slowed, but Auburn remains an attractive community known for its family-oriented, small-town atmosphere. With affordable housing compared to most of King County, convenient highway access, and a charming small-town feel, Auburn is poised for continued, stable growth that will support the demand for recreational facilities.

Recreation Trends

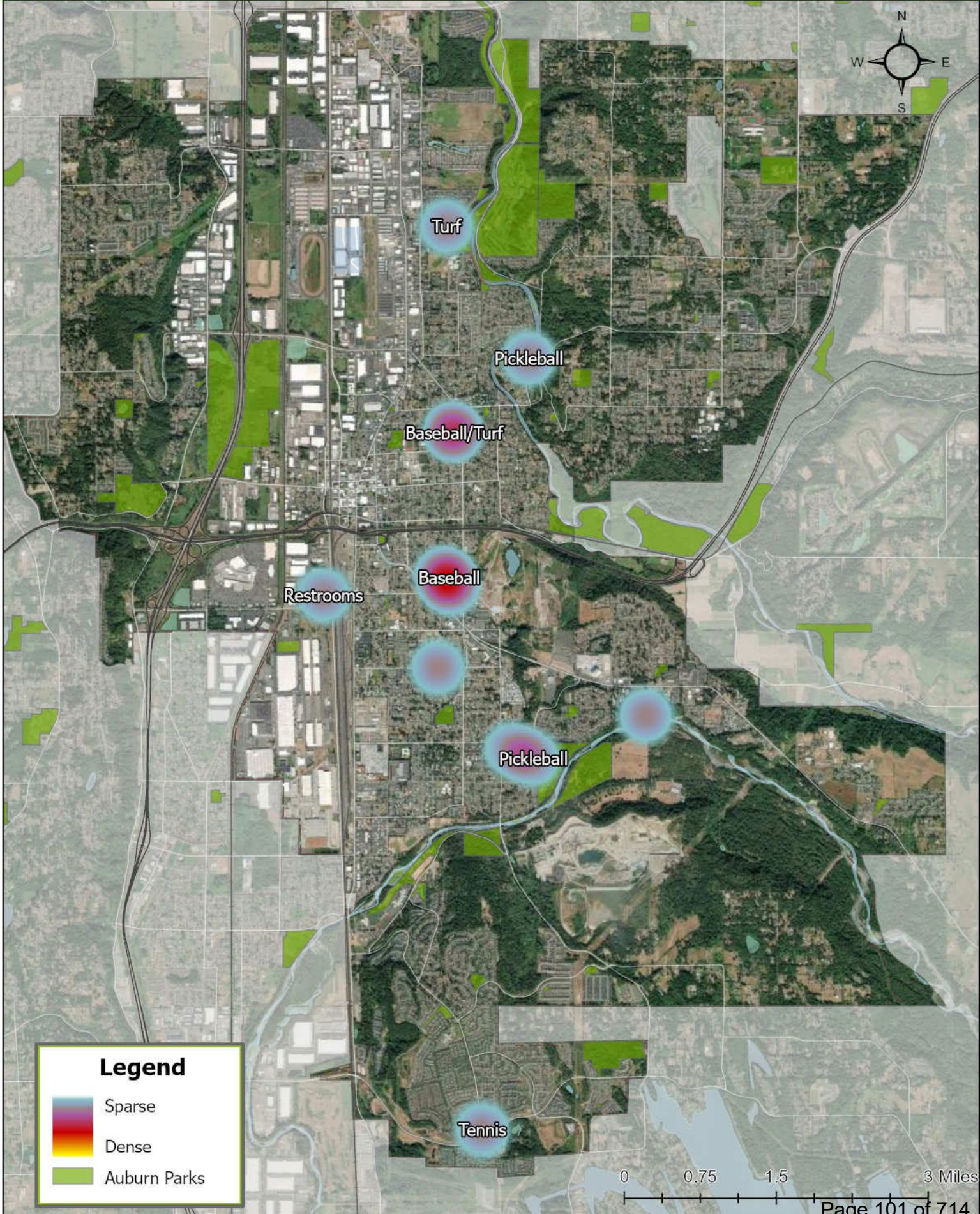
Outdoor recreation is on the rise nationwide, and Washington State and all its communities is no exception. Since 2019, and especially throughout the Covid pandemic, outdoor recreation equipment sales saw a significant increase across all major product categories. In Washington, there has been a notable surge in the participation rates of 20 outdoor activities since 2017. Among these activities, non-motorized trails, nature and wildlife viewing, camping, paddling, winter recreation, and leisure activities in nearby parks are consistently in high demand among Washington residents. With an expected statewide population increase of 2 million residents in the next 25 years, it's more critical for cities such as Auburn to plan for the future demand on outdoor recreation facilities.

Outdoor recreation not only supports local economies



City of Ecology vector data, Intermap, USGS, METI/INASA, EPA, USDA

Auburn Parks PROS Sports Fields and Courts

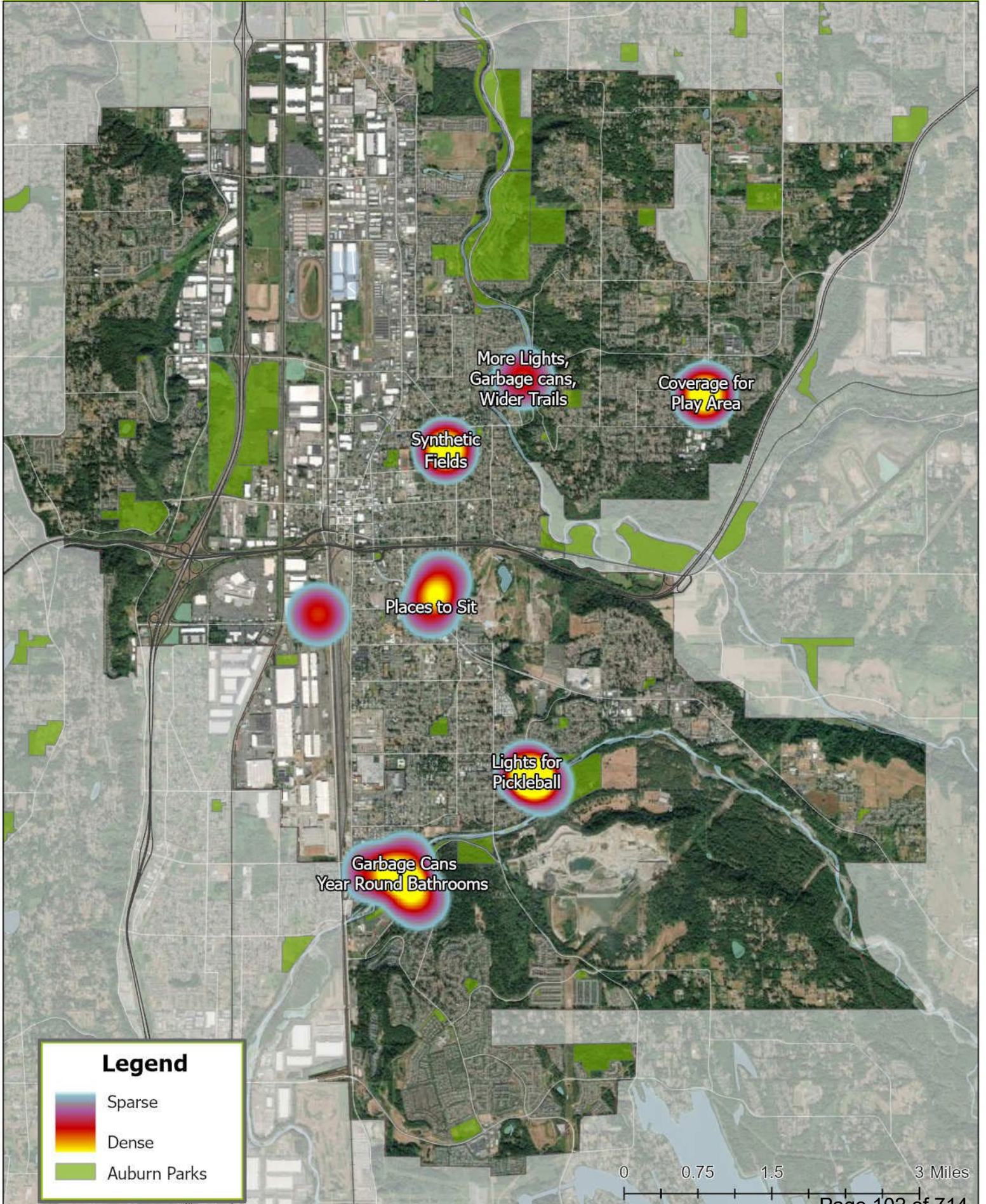


Legend

- Sparse
- Dense
- Auburn Parks

0 0.75 1.5 3 Miles

Auburn Parks PROS Support Amenities



but also connects people with the natural world, promoting physical and mental well-being. With the rise of work-from-home arrangements post-pandemic and housing shifts from larger cities to smaller communities, residents are increasingly seeking convenient access to a variety of outdoor experiences, both developed and primitive, that allow them to integrate nature-based recreation into their busy schedules while avoiding crowds and traffic.

However, striking a balance between providing access to outdoor recreation and safeguarding natural and cultural resources remains a significant concern statewide. The heavy concentration of outdoor recreation at popular sites has led to resource degradation and reduced user satisfaction. Many communities face disparities in access to meaningful outdoor recreation opportunities, and residents often struggle with the time, cost, and information needed to support their outdoor pursuits. As the state aims to promote equitable access to the social, health, and economic benefits of outdoor recreation, a careful approach to outdoor recreation management is essential to ensure the protection of natural and cultural resources.

2030 Statewide Comprehensive Outdoor Recreation Plan

The 2023 Recreation and Conservation Plan, or commonly referred to as the Statewide Comprehensive Outdoor Recreation Plan (SCORP), is a comprehensive document outlining the state's vision for outdoor recreation and public land conservation. Developed by the Recreation and Conservation Office (RCO), the plan guides investments for the next 5-10 years. It considers challenges and benefits of outdoor recreation, assesses current demand, and inventories existing opportunities. By establishing statewide priorities and goals, the plan serves a crucial role in securing funding, guiding investments strategically, and fostering collaboration between land managers. Public input through surveys and outreach ensures the plan reflects the needs of Washington residents. Ultimately, the WA State RCO SCORP Plan serves as a blueprint for a sustainable future where outdoor recreation and public lands are preserved and accessible for all.

RCO's 2022 Assessment of Resident Demand

In the 2022 Assessment of Resident Demand report, participation rates for 45 activities were compared to 2017. All but two of those activities (Technology-based

games and Collecting or Gathering Things in Nature) showed an increase in participation. Activities that had the greatest increase in participation include the following:

- ♦ Wildlife or nature viewing increased by 28%
- ♦ Paddle sports increased by 28%
- ♦ Visiting outdoor cultural or historical facility increased by 27%
- ♦ Tent camping (undeveloped area) increased by 26%
- ♦ Backpacking increased by 25%
- ♦ Playing yard games (in a park) increased by 25%
- ♦ Snowshoeing increased by 23%
- ♦ Tent camping (developed area) increased by 19%
- ♦ Hanging out (in a park) increased by 19%
- ♦ Mountain biking increased by 18%

The SCORP document classifies Auburn within the "Seattle King" region, encompassing King County solely. Note that a portion of Auburn stretches into Pierce County. Regardless, the SCORP survey reveals a significant trend – "walking in a park or trail setting" that boasts the highest participation rate in the region (92% compared to the statewide average of 82%). This preference for walking holds true across diverse demographics, including age, gender, race, and income groups.

An interesting observation is the increasing popularity of walking as a recreational activity since the previous RCO survey in 2012. Additionally, participation in boating and swimming has also risen, with swimming now ranking among the top 10 recreational activities in the Seattle King region. Other favored activities include nature-based pursuits like visiting rivers, streams, and beaches, wildlife viewing, attending outdoor events like farmer's markets and fairs, and day hiking. These findings from the SCORP planning outreach program align with the trends identified in state-level surveys, underscoring the importance of walking/hiking opportunities and nature-based recreation in King County.

Trails

Trails, both within parks and connecting parks, schools, shops, and destinations are generally the top demand seen across the country. Providing trail connections between these popular destinations enhances a community's walkability and encourages active lifestyles. Trail usage has seen a significant uptick in recent years, with data suggesting a surge starting in 2020. Recent studies by both American Trails report increases ranging from 79% to 171% and can

attributed to several factors, especially as a response to the COVID-19 pandemic. With access to traditional forms of exercise and leisure activities significantly impacted due to closures and safety concerns, many people turned to outdoor recreation, including hiking and other trail-based activities as safe and accessible options. This trend has continued post-pandemic, with increased trail use likely due, in part, to the population continuing to seek alternative ways to exercise and maintain mental well-being.

While some pandemic restrictions have eased, evidence from the National Parks Service and the Washington State SCORP suggests a continued rise, or at least a steady hold, in trail use. This trend underscores the growing importance of well-maintained trail networks. This applies not just within parks themselves, but also in connecting parks and open spaces together. As demand for these outdoor spaces rises, so too does the need for additional supporting infrastructure to ensure their continued enjoyment by all.

Canines

The trend of dog ownership in the United States is experiencing a significant upswing, with estimates suggesting a population exceeding 89 and 94 million canine companions nationwide. This surge translates to a parallel rise in demand for designated dog parks across the country. These parks, particularly larger facilities, have become popular destinations, attracting dog owners and potentially boosting agency revenue through user fees and contributing to tourism.

In Washington State, the growing human-canine bond is likely influencing public land use plans. With dogs increasingly viewed as cherished family members, especially in urban environments, families are actively seeking opportunities to include their furry companions in outdoor activities. Cities are likely taking note of this trend, potentially leading to the inclusion of designated dog walking areas or off-leash spaces within their planning strategies.

Pickleball & Padel

The participation in pickleball has witnessed a remarkable surge, growing by 159% in just three years, reaching 8.9 million participants in 2022, as reported by the Sports & Fitness Industry Association.

This swift expansion has presented challenges for public parks and recreation departments, which must strike a balance between the competing interests of diverse recreational activities while working within

constraints of limited space and budgets. Parks agencies are becoming more confronted with the task of accommodating pickleball enthusiasts, who favor this tennis-like sport with a smaller court, without causing discomfort or inconvenience to others. The noise and disruption generated by pickleball is becoming more a source of frustration for some neighbors, tennis enthusiasts, parents with young children, and other community members.

In various towns and cities, homeowners' associations and local residents have begun to impose restrictions on pickleball activities and thwart the construction of new courts. They have initiated petitions, pursued legal actions, and voiced their concerns at council and town hall meetings, all in an effort to temper the widespread enthusiasm for pickleball and its unique auditory characteristics.

Similar to pickleball, Padel is a racket sport of Mexican origin gaining popularity across the United States. This game is a cross between tennis, racquetball, and squash. It's currently estimated that Padel has over 100,000 players in the United States, and the number of courts has more than doubled in the last two years, expecting to grow to 30,000 courts by 2030. It is expected that the sport will grow substantially in communities with growing Hispanic populations, including Auburn.

Youth Sports

Participation in youth sports leagues has undergone a complex transformation in recent years. While traditional team sports remain popular, data suggests a decline in children (ages 6-12) consistently playing on teams. The Aspen Project reports a drop from 45% in 2008 to 38% in 2018, and the Sports & Fitness Industry Association (SFIA) confirms this trend with a 6% decline in core participation (ages 6-17) between 2019 and 2022. This translates to roughly 1.2 million fewer participants. Several factors may contribute to this decline, including the financial burden of participation fees, equipment, and travel expenses, concerns about over-specialization leading to burnout, and time constraints due to competing academic and extracurricular demands.

This changing landscape has potential implications for the need for large regional sports facilities. While the decline in regular participation suggests a decreased demand for facilities solely focused on traditional team sports, total team sports participation (including those playing at least once a year) remained stable between 2019 and 2022, suggesting a potential shift towards less structured forms of sports involvement. Basketball continues to be the most popular sport, with nearly a

quarter of youth (ages 6-17) participating at least once in 2022.

Multi-sport facilities catering to a wider range of activities and hosting tournaments or events attracting teams from a broader area are expected to see continued use. Well-designed facilities could also become community hubs, offering recreational activities for all ages and potentially incorporating amenities like fitness centers or indoor walking tracks that would not be affected by inclement weather.

The future of youth sports will require adaptation in programs. Focusing on fun and inclusivity, offering flexible scheduling and shorter seasons, implementing strategies to reduce financial barriers, e.g. developing parks districts to help cover long-term operating & maintenance costs, and promoting foundational athletic skills applicable to various sports are all crucial considerations. By adapting to these trends, youth sports programs can ensure they continue to play a vital role in promoting physical activity, social development, and positive health outcomes for children.

Playground Trends

Modern playground design reflects a growing emphasis on inclusivity, fostering connections with nature, and catering to a wider range of users. A key trend to note is the creation of inclusive playgrounds, ensuring accessibility for children with various abilities through features like ramps, sensory panels, and equipment that accommodates different physical and cognitive needs.

Playgrounds are also increasingly designed to mimic natural environments, incorporating elements like logs, boulders, and water features. This reconnection with nature encourages open-ended and imaginative play.

The concept of multigenerational playgrounds is also gaining traction, offering adult fitness equipment and interactive features that promote intergenerational play within families and communities. Grant programs such as AARP's FitLot program is a great example.

Sensory play experiences are being actively integrated through musical instruments, textured panels, and fragrant plants. These elements stimulate different senses, enriching the play experience and catering to children with special needs.

While still emerging, some playgrounds are exploring seamless technology integration through augmented reality or interactive elements, adding a new layer to physical play.

Recognizing the limitations of shrinking green spaces in downtown cores or within communities, there's a growing focus on "playgrounds within reach." This involves maximizing the play value of smaller spaces through multifunctional equipment, innovative design, and better integration with surrounding areas.

Overall, these trends highlight a shift towards playgrounds that are not just fun, but also inclusive, educational, and promote holistic development in children.

Electrification

As electric technology develops, maintenance equipment, vehicles, mowers, and other equipment used in parks and recreation are transitioning from gas powered resources to electric assets. This transition provides long-term cost savings, environmental benefits, and decreased noise. Additionally, parks and trailheads should consider the addition of EV charging stations in parking lots, as the number of EV cars on the road continues to grow. Washington State has led this transition to electric vehicles, with over 18% of new cars sold in the first half of 2023 being fully electric or plug-in hybrids according to the Seattle Times. Vehicle chargers located at park facilities enable drivers to engage with park facilities while waiting for a full charge.

Climate Resiliency

The concept of electrification pertains to growing needs for climate resilience and the ways in which future park implementations can accommodate the increase of hotter days and nights, as well as the increase of storm and wildfire impacts. Parks create a great opportunity to address these goals through smart design and engineering. Parks and open space can mitigate urban heat islands, absorb flood and stormwater, and create fire breaks through green space and linear trail corridors. Climate change, stormwater/flooding implementations, and tree canopy coverage should be considered in future park renovations to increase resiliency.

Funding Threats & Availability

Funding for parks and municipal recreation services has been forced into a creative shift as municipalities have been forced to seek additional ways to fund operation and improvements. Long-standing grant and funding assistance programs have repeatedly come under threat at both the federal and state level. Congress let the Land and Water Conservation

Fund (LWCF) expire in 2015 for the first time in 50 years. In response to public outcry, several members in Congress fought for a short-term solution: an emergency authorization of three years. In 2016, Congress had another opportunity to permanently reauthorize LWCF, thanks to legislation championed by Washington's own Senator Maria Cantwell in the Energy Bill. While LWCF initially failed under the past administration, in September 2021, LWCF was permanently authorized with full funding through the Dingell Act. This act directed a significant portion of offshore oil and gas royalties to the LWCF for the preservation of public lands, waters, and recreational opportunities.

Since then, specific funding levels and appropriations for the LWCF have varied from year to year as part of the federal budgeting process. Funding for the LWCF depends on annual appropriations by Congress, hence the program's budget and funding levels can be subject to changes and priorities set by the federal government.

Investments in Parks Will Rise

Across other municipal agencies statewide, investment in state and local infrastructure, which had been depressed since the Great Recession of 2008, and especially since the COVID-related stimulus packages, e.g., ARPA, increased federal funding has helped that fund public works and park and recreation infrastructure improvements, such as buildings, restrooms, and roads.

State and local spending is up nearly 10 percent from last year, according to data from the Commerce Department, and spending on capital outlays continues to grow. The Commerce Department data also show that spending on amusement and recreation facilities is up 31 percent from a year ago. It appears that economic conditions will remain favorable for new investments in park and recreation infrastructure if local and state tax collections continue to rise and interest rates remain relatively low. Building on the momentum of the past few years, local and state governments will make even more park and recreation infrastructure investments in buildings, playground equipment, roads and bridges, and capital repairs to aging infrastructure, topping the highest level of infrastructure spending since the recession of 2008.

Level-of-Service (LOS)

To evaluate how different types of parks align with a community's desires, the National Recreation & Park Association (NRPA) developed and maintains simple demand standards as a guideline for identifying the number of park facilities potentially needed per community. While there are various methods to assess the service standards of a park system, the NRPA's standards focus primarily on comparing population size to the number and types of parks or recreational amenities offered.

Traditionally, the ratio of land acres per thousand people has been a widely adopted measure. However, this metric provides only a limited evaluation of a park system. A more comprehensive approach to determining service standards should consider the distribution of land and facilities throughout the community, the per capita value of the system, the availability of programs for all demographics, the characteristics of the park user base, the quality and upkeep of facilities, and, most importantly, public perception of the park system as an indicator of quality of life.

Recognizing that the vision, values, and needs of each community are unique, planners have acknowledged that simply applying local level-of-service (LOS) standards to a national benchmark is not an effective means of evaluating a community's specific needs and vision. Consequently, NRPA's LOS standards have evolved in recent decades, now recommending that each community develop its own standards based on local goals, priorities, and conditions.

NRPA Recommendations

The National Recreation and Park Association (NRPA) provides guidelines for Level of Service (LOS) standards, which help communities determine appropriate targets for parks and recreational facilities based on population. However, it's important to note that NRPA has moved away from prescribing specific numeric LOS standards (traditional benchmarks) for all communities, recognizing that each community has unique needs and contexts. Instead, they emphasize using data-driven approaches, including benchmarking against similar communities, community input, and local conditions to determine the appropriate LOS.

For communities with populations of 85,000 to 100,000 residents, the NRPA suggests the following general recommendations:

Total Parkland per 1,000 Residents

Traditional Benchmark: Historically, a common benchmark was to provide around 10 acres of parkland per 1,000 residents. However, this is no longer a one-size-fits-all recommendation. Communities are encouraged to set their own targets based on factors such as geographic constraints, population density, and specific recreational needs.

Contemporary Approach: Communities might set goals ranging from 5 to 20 acres per 1,000 residents, depending on their unique circumstances and priorities.

Park Access and Distribution

Accessibility: NRPA recommends that all residents should have access to a park or green space within a 10-minute walk (approximately 0.5 miles) from their home. This focus on accessibility ensures that park benefits are equitably distributed across the community.

Distribution: For larger communities, ensure that parks are evenly distributed across different neighborhoods and are easily accessible by diverse modes of transportation, especially safe walkable routes.

Programming and Services

Diversity: Communities should offer a wide range of recreational programs that meet the diverse needs of their population, including youth, adults, seniors, and special populations. This may include sports leagues, fitness classes, arts and culture programs, and environmental education.

Staffing Levels

Staffing is crucial for maintaining facilities and delivering quality programming. NRPA provides guidance on staffing ratios, often suggesting a mix of full-time, part-time, and seasonal staff based on the size and scope of the park system.

Staffing by Park Acreage Benchmark: NRPA recommends approximately 1 full-time equivalent (FTE) maintenance staff member per 10 to 20 acres of developed parkland. This number can vary depending on the complexity of the park, the intensity of maintenance required, and the specific facilities within the park (e.g., sports fields, playgrounds, trails).

Programming and Operations Staff: For every 50 to 100 acres of parkland, NRPA suggests having 1 FTE dedicated to programming and operations. This staff is responsible for organizing events, managing facilities,

and overseeing day-to-day operations.

Staffing by Number of Parks: NRPA recommends approximately 1 FTE staff member (including maintenance, administrative, and programming roles) per park, assuming the park is of average size and complexity. Smaller parks might not require a full-time staff member and could be maintained by part-time

Budget and Funding

NRPA annually surveys parks organizations across the country to provide quantitative data on several budget and funding metrics:

Per Capita Spending: NRPA Park Metrics reports suggest that the average spending per capita by park and recreation agencies across the U.S. is around \$85-\$90 per resident. However, this can vary significantly depending on the size of the city, regional cost of living, and specific needs of the community.

Operating Budget Per Acre: NRPA's Park Metrics also indicate that the median operating expenditure is around \$6,000 to \$8,000 per park acre. This includes costs for maintenance, staffing, utilities, and other operational needs.

Capital Expenditures: A common benchmark is that capital expenses (new developments, major renovations, etc.) should be a significant portion of the overall budget. A rough guideline is allocating 20-30% of the total budget to capital projects, though this can fluctuate based on current needs and existing infrastructure.

Auburn's Quantitative LOS

With NRPA's recommendations in mind, a straightforward quantitative analysis of the City's Level of Service (LOS) can be conducted. The following section evaluates Auburn's current park system against expected NRPA benchmarks to identify current performance and future needs. Ultimately, these quantitative findings will be integrated with the public involvement findings to develop a customized set of LOS standards. This approach, grounded in extensive community engagement, ensures that Auburn's parks and recreation system reflects the community's priorities, whether that means more green spaces, enhanced sports facilities, expanded trails, or additional cultural amenities.

LOS Standards & Overview

Table 4.1 presents the current Level of Service (LOS) based on Auburn's park classifications and recreational amenities inventory. The LOS analysis utilizes assumed low to median values for each category, considering

Table 4-1: Existing Facility Type & LOS Targets

Facility Type	Current	Recommended Standard*	Current Ratio	Current Difference	Projected Difference****
Park Classification					
Mini-Parks (Pocket Parks)	16.71 acres	0.25 to 0.5 acres	0.19	-0.06	-0.1
Neighborhood Parks	51.23 acres	1 to 2 acres	0.57	-0.43	-0.55
Community Parks	283.31 acres	5 to 8 acres	3.14	-1.86	-3.14
Open Space	321.42 acres	5 to 10 acres	3.57	-1.43	-2.19
Special Use Areas	307.69 acres	Variable			
Total Parkland	980.35 acres	10 acres	10.88	+0.88	-1.44
Total # of Parks	57	1 park per 2000	46	+11	-
Trails	21.96**	.25 to .5 miles	0.24	-	-6.67
Recreation Amenity					
Baseball/Softball Fields	7	1 per 5,000	18.02	-9	-13
Soccer Fields	4	1 per 10,000	9.01	-5	-11
Football Fields	2	1 per 20,000 to 25,000	3.6	-2	-4
Multi-use Fields	6	1 per 10,000	9.01	-3	-5
Basketball Courts	18	1 per 5,000	18.02	-	-5
Tennis Courts	8	1 per 4,000	22.52	-13	-20
Playgrounds	33	1 per 1,000 children under 12***	18	+15	+3
Pickleball Courts	16	1 per 4,000	22.52	-6	-12
Volleyball Courts	2	1 per 10,000	9.01	-7	-9
Recreation Centers	1	1 per 25,000	3.6	-2.6	+3.5
Splash Pads	2	1 per 25,000	3.6	-1.6	-2.5
Dog Parks	2	1 per 50,000	1.8	-	-
Skate Parks	4	1 per 25,000	3.6	-	-5
Golf Courses (18-hole)	1	1 per 50,000	1.8	-1	-1
Community Gardens (Plots)	16	1 per 10,000	9.01	+7	+5
Amphitheaters	1	1 per 50,000	1.8	-0.8	-1

* measured as acres per 1000 population

** Includes other trails maintained by others

*** Projected 2044 Population = 114,540

**** Assumed # of children under 12 approximately 20% of overall population

Auburn’s current population of 90,096 (as of 2024) and a projected population of 114,540 by 2044. Below is an overview and guideline for LOS quantifications, structured around common park classifications and key recreational elements.

Total Parkland LOS Analysis

Overview: Currently, the City of Auburn boasts a diverse portfolio of parks and recreation assets, totaling 57 sites and covering over 980 acres. This exceeds the lower end of the expected range for parkland based on NRPA guidelines. The NRPA typically recommends between 10 to 20 acres of parkland per 1,000 residents as a general standard. With Auburn’s current population of 90,096 (as of 2024), the expected median total acreage of parkland would range from approximately 900 to 1,800 acres. Auburn’s park system is therefore well-aligned with these recommendations, supporting the recreational needs of its residents today.

- ◆ **Total Number:** 57 parks
- ◆ **NRPA Target Number of Parks Based on Population:** 57 Parks
- ◆ **Total Acreage:** 980.35 acres
- ◆ **Average Size:** 21.97 acres
- ◆ **NRPA Target Acreage Based on Population:** 10-20 acres per 1000
- ◆ **Current LOS:** 10.88 acres per 1,000 residents
- ◆ **Projected LOS:** 8.56 acres per 1,000 residents
- ◆ **Auburn Target LOS:** 10 acres per 1,000 residents or additional 164 acres of total parkland by 2024

Conclusion/Recommendations: Auburn’s current total acreage of parkland is generally within the expected range for a community of its size and physical context. However, when analyzing the distribution and average size of its park types, especially neighborhood and community parks, there are notable discrepancies compared to national standards.

According to the National Recreation and Park Association (NRPA), the recommended level of service (LOS) for community parks is between 5 to 8 acres per 1,000 residents. Auburn currently averages only 3.14 acres per 1,000 residents, which is below this recommended standard. For neighborhood parks, the NRPA suggests an LOS of 1 to 2 acres per 1,000 residents, but Auburn’s current average is just 0.57 acres per 1,000 residents. This indicates a significant shortfall in the provision of both neighborhood and community parks relative to the city’s population.

Furthermore, the NRPA recommends 5 to 10 acres of open space per 1,000 residents, yet Auburn currently provides only 3.57 acres per 1,000 residents. When factoring in land managed by other organizations, such as King County’s Department of Natural Resources, this figure improves and aligns more closely with the recommended range.

Auburn exceeds expectations in total acreage due to the significant footprint of its Special-Use Facilities. This surplus is largely attributed to the inclusion of extensive environmental areas and the golf course, both of which are managed differently from traditional parks and offer limited access to the general public. While reclassifying the golf course as open space might enhance Auburn’s Level of Service (LOS) for open space, the specific use, management practices, and limited public access associated with the golf course support its continued classification as a special-use area.

In summary, while the overall size of Auburn’s park system aligns with general recommendations, there is a clear shortfall in the distribution of neighborhood and community parks. Additionally, while the city

maintains over 30 beautification areas that enhance its aesthetic appeal, these spaces do not replace the need for more neighborhood and community parks to meet national standards and adequately serve the recreational needs of Auburn’s residents.

Parklets / Mini Parks / Tot-Lots LOS Analysis

Overview: These parks serve small areas, often a single neighborhood or part of one. They typically feature amenities like playgrounds, benches, and small open spaces with no restrooms. Incorporating more parklets and mini-parks can be an effective strategy for addressing Level of Service (LOS) deficiencies, especially in urban areas where space is limited. These smaller parks can provide critical, but disconnected, green space, recreational opportunities, and social gathering spots within densely populated neighborhoods. They are often easier and quicker to implement than larger parks, making them a practical solution to improve accessibility and equity in park distribution. However, they generally require the same level of maintenance and operational purview as larger local or neighborhood parks and, factoring in the increased travel time, can potentially become a larger burden on park staff.

- ◆ **Number:** 13 parks
- ◆ **Acreage:** 16.71 acres
- ◆ **Average Size:** 1.28 acres
- ◆ **Target Size:** Typically less than 1 acre
- ◆ **NRPA Target LOS:** 0.25 to 0.5 acres per 1,000 residents
- ◆ **Current LOS (2024):** 0.19 acres per 1,000 residents
- ◆ **Projected LOS (2044):** 0.15 acres per 1,000 residents
- ◆ **Draft NEW LOS:** 0.25 acres per 1,000 residents
- ◆ **Projected Deficit (Acres):** 11.29 acres
- ◆ **Service Radius:** 1/4 mile or less

Conclusion/Recommendations: To address the projected decline in the Level of Service (LOS) for mini-parks, parklets, and tot-lots, it is recommended that the City prioritize the strategic addition of these smaller park facilities only as opportunities arise. Currently, the LOS stands at approximately 0.19 acres per 1,000 residents, which is close to NRPA’s minimum of .25, but without intervention, this will decrease to 0.15 acres per 1,000 residents by 2044. To maintain an adequate LOS, the City should aim to add approximately 11 acres of new park areas in this classification by 2044, ensuring continued access to these essential recreational spaces for the growing population.

Neighborhood Parks LOS Analysis

Overview: Local or neighborhood parks serve as the recreational and social hubs of a neighborhood. These parks are designed to be accessible by foot or bicycle and typically feature amenities such as playgrounds, athletic fields, picnic areas, sports courts, and open play areas. Some parks may also include restrooms and other supportive facilities. Currently, there is a shortage of local or neighborhood parks based on current park classifications, but the total parkland acreage across the city exceeds the cumulative standard.

- ◆ **Number:** 10 parks
- ◆ **Acreage:** 51.23 acres
- ◆ **Average Size:** 5.12 acres
- ◆ **Target Size:** Generally 5 to 10 acres
- ◆ **NRPA Target LOS:** 1 to 2 acres per 1,000 residents
- ◆ **Current LOS (2024):** 0.57 acres per 1,000 residents
- ◆ **Projected LOS (2044):** 0.45 acres per 1,000 residents
- ◆ **NEW LOS:** 1 acres per 1,000 residents
- ◆ **Projected Deficit (Acres):** 63.31 acres
- ◆ **Service Radius:** 1/4 to 1/2 mile

Conclusion/Recommendations: The current Level of Service (LOS) for neighborhood parks in Auburn is 0.57 acres per 1,000 residents, which is projected to decline to 0.45 acres per 1,000 residents by 2044. This projected LOS falls significantly below the recommended minimum standard of 1 acre per 1,000 residents. To meet this new standard by 2044, Auburn will need to add approximately 63 acres of new neighborhood parks. This strategic addition is critical to ensuring that the growing population has sufficient access to neighborhood park facilities, maintaining a high quality of life and community well-being.

Community Park Inventory and Needs Analysis

A community park is planned primarily to provide active and structured recreation opportunities for young people and adults. They often exceed 10 acres in size and may have sports fields, water bodies, gardens, nature trails or similar features as the central focus of the park. Community parks can also provide indoor facilities to meet a wide range of recreation interests. They require more support facilities such as parking and restrooms than neighborhood parks. Community parks serve a much larger area than neighborhood parks and offer more facilities. Where there are no neighborhood parks, the community park can also serve the neighborhood park function. The

community park service area covers a one to two mile radius.

Community Parks LOS Analysis

Overview: Community parks serve broader community needs, often featuring larger facilities or arrays of facilities types, e.g., tournament baseball field complexes, and a wider range of amenities, such as swimming pools, and community centers that are intended to support the entire community. The number of community parks a city like Auburn, WA, should have depends on several factors, including NRPA guidelines, local demand, and geographic considerations. The target acreage for community parks typically ranges from 20 to 50 acres per park or 5-8 acres per 1000 residents, according to NRPA guidelines. Using those metrics, Auburn, WA, should have about 2 to 4 community parks based on its population, with an ideal total acreage between 40 - 200 acres. This ensures that the parks are large enough to accommodate a variety of amenities, such as sports fields, playgrounds, walking trails, and open spaces, while serving a significant portion of the population effectively.

- ◆ **Number:** 14 parks
- ◆ **Acreage:** 283.31 acres
- ◆ **Average Size:** 20.2 acres
- ◆ **Target Size:** Generally 20 to 50 acres
- ◆ **NRPA Target LOS:** 5 to 8 acres per 1,000 residents
- ◆ **Current LOS (2024):** 3.14 acres per 1,000 residents
- ◆ **Projected LOS (2044):** 2.47 acres per 1,000 residents
- ◆ **NEW LOS:** 3.5 acres per 1,000 residents
- ◆ **Projected Deficit (Acres):** 116.69 acres
- ◆ **Service Radius:** 1 to 2 miles

Conclusion/Recommendations: The current Level of Service (LOS) for community parks in Auburn is 3.14 acres per 1,000 residents, but it is projected to decline to 2.47 acres per 1,000 residents by 2044. This anticipated reduction highlights a significant shortfall, with a projected deficit of over 116 acres in this park classification. To meet the needs of Auburn's growing population and maintain the recommended LOS, the City will need to prioritize the addition of these 116 acres of new community parks by 2044.

Future community park sites should be strategically selected in areas like West Hill and Lea Hill, where development is ongoing, and large gaps exist between existing parks. Additionally, other residential areas, particularly in the northeast and southeast corners of the City, are on the edges of existing service areas and will require new community park acquisitions and development as population growth continues.

Two key sites, Jacobsen Tree Farm and the 104th Ave SE property along the Green River, offer significant potential for development into community parks. These sites account for 44 acres of undeveloped land that will be crucial in addressing the City's parkland needs. The development of these areas into community parks will help close the gap in service coverage and ensure that Auburn's residents continue to have access to ample recreational spaces, supporting the overall quality of life in the community.

Special Use Parks LOS Analysis

Overview: Unlike other recreational classifications, special use facilities serve very unique, often singular functions and include unique features that add depth and variety to the city's recreational and open space amenities. By integrating these specialized spaces, Auburn creates a vibrant public landscape that reflects the city's identity and enhances recreational opportunities for the community. Examples of these facilities include pocket landscape areas, community gardens, streetscapes, unique sections of the Environmental Park, viewpoints, historic sites, public art installations, and traffic islands.

- ◆ **Number:** 14
- ◆ **Acreage:** 307.69 acres
- ◆ **Auburn Average Size:** 21.9 acres
- ◆ **Target Quantity & Size:** Varies depending on the facility type and use
- ◆ **Target LOS:** Depends on community needs; not typically defined by a strict LOS but considered based on demand.
- ◆ **Service Radius:** Typically serves the entire community or region.

Conclusion/Recommendations: Past and more recent survey comments indicate that residents have a strong desire to enhance the City's aesthetics by increasing the planting of street trees, flowers, and other greenery. Integrating these beautification efforts, along with the development of additional special-use areas as opportunities arise, presents a valuable chance to improve the overall appearance of the community.

However, there are currently no specific targets or goals for purposefully developing more special-use areas. Introducing a significant number of small, specialized facilities could result in higher-than-expected maintenance and operational costs for the department. As development continues and additional land is acquired—including smaller, less usable areas within the public right-of-way—it is essential to remain vigilant in assessing these opportunities. Evaluating them for their unique, heritage, natural, and activity-centric qualities that could provide community value is recommended.

The Parks Department should continue collaborating with relevant departments to ensure that landscaping standards support the inclusion of street trees and other plantings, further integrating existing green spaces and improving their connectivity. This will not only enhance the city's aesthetics but also contribute to public safety. Additionally, encouraging the development of boulevard-style streets in key locations can further improve the visual appeal and functionality of the urban environment.

Natural Resource Areas and Greenways (Open Space)

Overview: Open space areas are vital for protecting and preserving natural landscapes, wildlife habitats, and green corridors. The purpose of these amenities is to maintain natural landscapes, safeguard wildlife habitats, and protect critical natural infrastructure, while also providing residents with opportunities for passive recreation and environmental education, such as hiking and birdwatching.

NRPA provides general guidelines for the amount and size of open space and natural areas within a community. Typically, these guidelines recommend that a city should maintain between 7 to 10 acres of open space and natural areas per 1,000 residents. For a city the size of Auburn, with a population of 90,096 (as of 2024), this would equate to approximately 630 to 900 acres of open space and natural areas. Currently, Auburn has 321 acres of dedicated open space areas. However, when considering other greenways and open spaces within the city that are not maintained by the City of Auburn, the total approaches the minimum target of 630 acres.

Given Auburn's current inventory of open space areas available to residents, the city is close to meeting the lower range of the NRPA's recommendations for open space and natural areas. Auburn's commitment to preserving these areas aligns well with NRPA guidelines, and the city's existing acreage of natural areas and open spaces is well-positioned to support the ecological and recreational needs of its residents. This ensures that Auburn continues to provide valuable natural amenities as the community grows.

- ◆ **Number:** 6 Open Space and Natural Areas
- ◆ **Total Acreage:** 321.42
- ◆ **Average Size:** 53.57 acres
- ◆ **Target Acreage:** 630-900 acres
- ◆ **NRPA Target LOS:** 5 to 10 acres per 1,000 residents
- ◆ **Current LOS (2024):** 3.57 acres per 1,000 residents
- ◆ **Projected LOS (2044):** 2.81 acres per 1,000 residents

- ◆ **NEW LOS:** 4 acres per 1,000 residents
- ◆ **Projected Deficit (Acres):** 136.58 acres
- ◆ **Service Radius:** Typically regional, with users traveling farther to access these areas

Conclusion/Recommendations: Auburn’s current Level of Service (LOS) for open space areas is 3.57 acres per 1,000 residents as of 2024. However, with the city’s projected population growth, this LOS is expected to decline to 2.81 acres per 1,000 residents by 2044. This decrease places Auburn below both the National Recreation and Park Association’s (NRPA) target LOS of 5 to 10 acres per 1,000 residents and the City’s draft new LOS standard of 4 acres per 1,000 residents.

The decision to increase the LOS for open space reflects a growing recognition of the critical role these areas play in promoting climate change resiliency, managing flood hazards, supporting wildlife habitats, and mitigating the effects of urban heat on aging populations. As climate change continues to impact weather patterns, open spaces can serve as vital buffers, absorbing excess rainfall and reducing the risk of flooding, particularly in vulnerable areas along rivers and low-lying regions.

Furthermore, open spaces provide essential habitats for wildlife, helping to preserve biodiversity within the city. These natural areas are increasingly important as urbanization encroaches on green spaces, putting pressure on local ecosystems. By expanding and protecting open space, Auburn can help ensure that wildlife populations continue to thrive, maintaining ecological balance and enhancing the natural beauty of the community.

In addition to their environmental benefits, open spaces are crucial for the health and well-being of Auburn’s residents, especially as the population ages. Access to nature has been shown to reduce the effects of heat islands in urban areas, where concrete and asphalt trap heat, leading to higher temperatures. These elevated temperatures can be particularly harmful to older adults, who are more susceptible to heat-related illnesses. Expanding open space provides shaded areas and cooling effects that are vital for protecting vulnerable populations.

To meet the new LOS standard of 4 acres per 1,000 residents by 2044, Auburn will need to acquire and develop an additional 136.58 acres of open space. This strategic expansion is essential not only to meet recreational needs but also to ensure the city’s resilience in the face of climate change and urbanization. By investing in open spaces, Auburn can enhance its ability to manage environmental challenges, protect its natural heritage, and promote the long-term health and well-being of all its residents.

Trails LOS Analysis

Auburn, WA, boasts an extensive network of trails that weave through the city’s diverse landscapes, offering residents and visitors a range of recreational opportunities. These trails, often referred to as linear parks, typically follow natural and man-made features such as stream corridors, abandoned railroads, or power line easements. They serve multiple purposes, including providing pathways for walking, running, and biking, as well as creating interpretive areas, open spaces, and landscaped zones.

The city’s trail system is designed with minimal development to preserve the natural environment, focusing on essentials such as trailheads, educational signage, benches, and picnic tables. However, in areas with more space, like wide power line easements, there is potential for more extensive development, allowing for a broader range of recreational uses while still maintaining the primary function of these linear parks.

Auburn currently has 21 different trail segments of varying purposes covering a total of 21.96 miles across the city, however 6.75 miles of those trails are within existing parks (see Table 2-5.)

- ◆ **Total Miles of Trails (All):** .25 to .5 miles per 1,000 residents
- ◆ **Total Miles of Trails (All):** .25 to .5 miles per 1,000 residents
- ◆ **Expected NRPA Standard:** .25 to .5 miles per 1,000 residents
- ◆ **Existing Ratio:** Total: 0.28 miles per 1,000 residents
- ◆ **Existing Inventory:** 21.96 miles
- ◆ **Current Need:** 0.0 miles
- ◆ **Future Need (2044):** 6.69 miles
- ◆ **NEW LOS:** 0.125 miles per 1,000 residents

Conclusion/Recommendations: Auburn’s current ratio of 0.24 miles of developed trail parkland per 1,000 residents aligns closely with the minimum expected average. However, with the projected population increase, there is an anticipated need for an additional 6 miles of trails by 2044. Given the existing opportunities for new trail development and the high level of public interest in trails, it is recommended to slightly adjust the standard to 0.125 miles of developed trail parkland per 1,000 residents. Although Auburn’s current inventory of trails already exceeds the adopted standards, further expansion and development are essential to ensure connectivity across different areas of the city and beyond. The demand for an interconnected trail system is expected to grow, particularly as residents, especially post-pandemic, continue to express a strong interest in trails for

recreation and as an alternative means of commuting, as identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP). This underscores the importance of enhancing Auburn’s trail network to meet the evolving needs of its community.

Future Trails/Linear Park Development:

There are several opportunities to develop additional trails and linear parks in Auburn providing local and regional trail systems. Considering the interest in trail activities as demonstrated by public involvement results and national recreation trends, these additional trails are worth pursuing. Identified locations for potential loop trails within parks, new linear parks, or extensions of existing linear parks include:

- ◆ BPA Power Line Easement (Lea Hill to Green River Road)
- ◆ Green River TRail (Planned)
- ◆ White River Trail (A Street to Interurban Trail)
- ◆ Mill Creek Corridor
- ◆ Rotary Park
- ◆ Shaughnessy Park
- ◆ Fulmer Park



Goals & Objectives



The Auburn Parks, Arts, and Recreation Department is dedicated to preserving the city's natural beauty through a vibrant and well-maintained system of parks, open spaces, and trails. Our mission is to enrich the lives of Auburn's residents by providing diverse recreational and cultural opportunities that foster a strong sense of community, promote health and well-being, and celebrate the unique natural landscapes that define our city.

The goals and objectives outlined in this chapter have been meticulously crafted to align with the requirements of the Growth Management Act (GMA) and are the result of an extensive and thoughtful planning process. This process drew upon a range of valuable resources, including insights from the 2015

Park, Arts, and Recreation Open Space Plan, findings from the 2023 Parks, Recreation, and Open Space Survey, and input from dedicated Parks and Recreation staff. Additionally, we carefully analyzed recreation trends, participation rates, and the current state of our parks to ensure that these goals are both forward-looking and responsive to the evolving needs of our community.

Through this comprehensive approach, we aim to create a park system that not only meets the present demands but also anticipates future growth and challenges. Our commitment is to maintain and enhance Auburn's parks and recreation offerings, ensuring that they continue to serve as vital community assets for generations to come.

GOAL 1: SERVE ALL RESIDENTS AND PROVIDE A BROAD RANGE OF PROGRAMS AND FACILITIES IN ORDER TO SERVE ALL RESIDENTS REGARDLESS OF AGE OR ABILITY.

The Auburn Parks, Arts, and Recreation Department is committed to providing accessible leisure and recreational programs for all residents, with a focus on accommodating special needs. To ensure awareness of these programs, the City has adapted its marketing strategies, blending innovative social media with traditional outreach to engage the community effectively.

Goal 1: Objectives

- 1A.** Provide a variety of recreation facilities and programs that will improve the physical and mental well being of community members.
- 1B.** Provide a system of neighborhood and community parks so that residents live within a half mile walking distance to a developed park.
- 1C.** Develop multi-use facilities to increase flexibility to meet recreational trends as demonstrated by community input.
- 1D.** Continue to identify under-served segments of the population and develop programs that will satisfy unmet needs.
- 1E.** Develop marketing strategies allowing the widest possible distribution of information concerning park facilities and recreation programs.
- 1F.** Provide programs and facilities designed for maximum affordability to local residents.
- 1G.** Continue to improve upon and expand the Fee Waiver and Scholarship Programs, where possible, to allow more low income youth and seniors to participate at reduced rates.
- 1H.** Continue to improve access for the disabled and seniors by providing wheelchair ramps and other appropriate facilities in parks where they do not currently exist.
- 1I.** Continue to maintain an open decision-making process that allows opportunity for resident input.
- 1J.** Parks and Recreation Department staffing levels shall be sufficient to maintain and improve the existing cultural and recreation programs. As programs expand or additional parks are developed, the impact on current staff levels and the need for additional staff will be evaluated.

GOAL 2: PROVIDE A BALANCED MIX OF PASSIVE AND ACTIVE RECREATION OPPORTUNITIES TO PROMOTE HEALTHY AND BALANCED ACTIVITIES.

The Auburn Parks and Recreation Department recognizes the importance of offering diverse recreational opportunities that cater to all residents. To promote a healthy and balanced lifestyle, our goal is to provide a well-rounded mix of both active and passive recreation options. This approach ensures that everyone, regardless of their activity level, can enjoy and benefit from the City's parks and recreational facilities.

Goal 2: Objectives

- 2A.** Develop a park system that provides facilities for social, cultural and physical activities.
- 2B.** Provide parks areas that accommodate passive recreation opportunities such as picnicking and walking.
- 2C.** Provide park areas that accommodate active recreation such as ballfields, skate parks, spray parks, sports courts, etc.
- 2D.** Track changing trends at the local, state, and national levels. Respond with appropriate programs and facilities to meet changing needs as funding and budgets are available and meet the level of service expectations of the residents of Auburn.
- 2E.** Provide access to healthy foods through the continued operation of the Auburn Farmer's Market and Community Gardens.

GOAL 3: PROVIDE A SYSTEM OF HIGH QUALITY PARKS THAT ARE WELL MAINTAINED AND AESTHETICALLY PLEASING.

Parks are one of the most visible public features in a City, their design and maintenance can influence people's perceptions of the community. Long term maintenance, good design, and the use of high quality materials will all affect the appearance of a park for years to come.

Goal 3: Objectives

- 3A.** Develop Level of Service Standards that are consistent with NRPA standards to assure that residents' expectations are met.
- 3B.** Parks shall be intentionally designed to require low maintenance, and low water and energy consumption. Higher maintenance features like fountains or annual beds are reserved for high visibility locations or as appropriate.
- 3C.** Select environmentally friendly materials that are durable and aesthetically pleasing.
- 3D.** Parks shall exhibit a "cared for" appearance through close attention to maintenance.
- 3E.** In order to maintain parks in a safe and attractive condition, maintenance staff levels will be evaluated with additions of new park land or facilities.
- 3F.** Renovate deteriorating features. Identify conditions that require redesign or construction of new facilities; schedule and budget necessary changes in the City's Capital Facilities Plan.
- 3G.** Conduct regularly scheduled inspections to identify necessary repairs and upgrades to ensure safe conditions.

GOAL 4: PROVIDE A PARK SYSTEM THAT CONTRIBUTES TO A POSITIVE CITY IMAGE FOR AUBURN.

Auburn's Comprehensive Plan contains goals and objectives to enhance the City's identity by ensuring a quality visual environment. Parks are an effective tool in improving visual appearance, but many of Auburn's parks are tucked away in residential neighborhoods, unseen and unknown except to residents. This lack of visibility hinders the parks from effectively contributing to the city's overall appearance. Increased visibility and high quality design are paramount to "advertising" our community as a good place in which to live and work.

Goal 4: Objectives

- 4A.** Select new park sites with high visibility and access. This may be accomplished by locating at least one side of larger parks along arterial streets.
- 4B.** Increase the quantity of trees, shrubs and ground covers in parks.
- 4C.** Continue to work on Tree City USA goals for better Urban Forestry design and tree preservation.
- 4D.** Create a green spaces in the downtown core that will be a focal point for community activities and stimulate economic growth.
- 4E.** Incorporate artwork as part of new park development or when upgrading existing parks or other public facilities.

GOAL 5: ACQUIRE AND MANAGE IMPORTANT OPEN SPACES IN THE CITY OF AUBURN.

Undeveloped open spaces contribute to the well-being of our community in many ways. We value them for their ability to provide buffers from urban encroachment; to provide opportunities for recreation; to provide public access to creeks, rivers and other water bodies; to create distinctive settings within the city; to provide connections between different areas for both people and wildlife; as well as offering health and safety benefits.

Goal 5: Objectives

- 5A.** Maintain and protect a system of forested corridors and buffers to provide separation between natural areas and urban land uses.
- 5B.** Target significant open space areas in the City, with emphasis on their planning and acquisition. Target areas include the land along the Green and White Rivers, steep hillsides, Mill Creek Corridor and West Hill Watershed.
- 5C.** Explore all possible funding mechanisms to enable the acquisition of open space on a regular basis to identify properties as they become available.
- 5D.** City owned open space lands shall be accessible to the public wherever possible and appropriate.
- 5E.** Provide adequate management and maintenance of public open spaces, ensuring their ability to provide environmental benefits and wildlife habitat.
- 5F.** When mitigation is required, develop a monitoring and maintenance plan to ensure successful establishment.
- 5G.** Involve the community in habitat restoration activities through the City's annual Clean Sweep event, community service days, and an adopt a park program.
- 5H.** Determine the ecosystem service value reach open space and park space continues to address climate resiliency goals.

GOAL 6: PROVIDE A NETWORK OF PEDESTRIAN AND BICYCLE TRAILS.

To enhance Auburn's recreational and transportation infrastructure, we aim to create a comprehensive network of bike and pedestrian trails that serves both commuters and recreational users. This network will be strategically developed to connect key areas within the city and extend to neighboring communities. By prioritizing the acquisition of land, especially along the Green River, and focusing on trail designs that highlight Auburn's unique natural landscapes, we can offer diverse experiences to residents and visitors alike. Our commitment also includes ensuring accessibility for all users, enhancing safety through thoughtful design, and implementing a cohesive wayfinding system. To sustain this network, securing ongoing funding for maintenance will be essential. Through these objectives, Auburn will establish a robust and interconnected trail system that promotes active transportation, environmental stewardship, and community well-being.

Goal 6: Objectives

- 6A.** Develop a network of trails created or extended to provide adequate coverage for both commuting and recreational cyclists. Locations for east/west trails shall be identified and developed.
- 6B.** Acquisition of land for the proposed Green River Trail shall continue to be a priority.
- 6C.** Trail design and layout shall take advantage of unique natural locations and provide access to a variety of landscapes and habitats.
- 6D.** Participate in planning activities for regional trails in South King County and North Pierce County.
- 6E.** Explore possibilities for new trail connections between Auburn and neighboring communities.
- 6F.** Develop and maintain trails to comply with Americans with Disabilities Act.
- 6G.** Provide safe trail system by discouraging crime through environmental design concepts.
- 6H.** Develop a standardized interpretive and wayfinding program to be used through-out our trail system.
- 6I.** Identify and provide funding to maintain existing trail systems.

GOAL 7: EXPAND OUR EXISTING PARK INVENTORY WHERE LEVEL OF SERVICE STANDARDS ARE NOT BEING MET, WITH AN EMPHASIS ON THE WEST HILL AND LEA HILL AREAS OF THE CITY.

Our goal is to prioritize the development of community and linear parks with trail systems, focusing on larger, multi-use spaces to meet Auburn’s diverse needs. We will actively pursue funding to acquire and preserve key parklands, emphasizing shoreline properties for public access. To minimize land use conflicts, particularly in residential areas, we will implement thoughtful design and strategic placement. High-quality design standards will guide new park developments, supported by comprehensive Master Plans and public input. Additionally, we aim to create vibrant public gathering spaces in the downtown core to enhance community life.

Goal 7: Objectives

- 7A.** Make the development of community parks and linear parks with trail systems a priority over small neighborhood parks when possible and appropriate.
- 7B.** Apply for King County Conservation Futures and Recreation & Conservation Office grants and other available funding sources to acquire and preserve park land and natural areas.
- 7C.** Acquisition of community amenities, such as shoreline property, shall be emphasized, to preserve or allow public access to these special places.
- 7D.** Minimize land use conflicts between parks and other uses, and use sensitive design measures when locating parks in residential neighborhoods.
- 7E.** Criteria for new park development ensures consistent high quality design meeting the needs of the community.
- 7F.** Develop Master Plans for undeveloped park properties and incorporate future park development costs into the Capital Facilities plan as appropriate.
- 7G.** Schedule public meetings as a part of the Master Planning process to ensure that residents’ voices are heard and needs are met when developing new parks.
- 7H.** Develop public gathering spaces in the downtown core.

GOAL 8: ESTABLISH PARK AND TRAIL LEVELS OF SERVICE PROVIDED IN THE PROS PLAN.

To ensure Auburn’s parks and recreational spaces continue to meet the needs of a growing population, we are committed to maintaining a consistent level of investment per capita. Currently, the City provides over 10 acres of parkland per 1,000 residents, a standard we aim to uphold even as our community expands. By sustaining this investment, Auburn will preserve its high quality of life and ensure that all residents have ample access to well-maintained and accessible parks and green spaces.

Goal 8: Objectives

- 8A.** Fields, Courts, Tracks, Gyms: Improve the equivalent population per Auburn facility type based on expected demand and need identified by public survey responses.
- 8B.** Informal Recreation Facilities: Increase the number of Picnic Shelters, Off Leash Areas, Playgrounds, Paths, Community Gardens, Flexible Open Turf Areas, Gathering Spaces and Amphitheaters: Resident equivalent population per facility consistent with the current ratio.
- 8C.** Trails: Increase the number of per trail miles to be consistent with .25 miles per 1000 residents.
- 8D.** Parks: Maintain a minimum total parkland Level of Service (LOS) of over 10 acres per 1,000 residents, regardless of park classification.

Capital Improvement Program





The vision articulated in this PROS Plan is not only a mandate of the Growth Management Act but is also essential to enhancing the quality of life and driving economic development in the City of Auburn. This plan is both pragmatic, addressing the immediate needs of current residents, and forward-looking, preparing the park system to meet future demands while delivering economic, social, and environmental benefits. This section outlines the City's approach to incorporating public feedback through a comprehensive Capital Improvement Program (CIP), presented initially in tabular form and followed by detailed descriptions of conceptual improvements planned for the next six years.

Serving as a crucial blueprint, this plan significantly impacts residents' quality of life via Auburn's Parks & Recreation system. The effective administration of these services by the City's limited staff requires a committed allocation of budget resources. Realizing this vision also depends on grant funding and the continued dedication of community volunteers. Annual investments in personnel, equipment, and supplies are vital for maintaining a diverse range of outdoor recreational opportunities, ensuring safety, and meeting public expectations.

Aligned with Auburn's strategic goals and integrated

into the principles of the Comprehensive Plan, this PROS Plan promotes a safe, healthy, and walkable community, cultural enrichment, and environmental conservation, reflecting the aspirations and quality of life desired by the city's residents.

This section emphasizes Auburn's commitment to addressing public feedback and improving system deficiencies by detailing a comprehensive CIP. This program includes specific park-related projects and broader recommendations aimed at closing service gaps. The proposals, summarized in tables and elaborated upon in detail, outline enhancements and conceptual improvements scheduled for implementation over the next six years. Additionally, the inclusion of long-term visionary projects shows a readiness to seize opportunistic improvements based on market conditions or funding availability.

At the core of this plan are key recommendations designed to address current challenges, anticipate future needs, maximize funding flexibility, and align with public preferences. It thoroughly considers the range of parks and recreation amenities available within the city, ensuring that Auburn's park system evolves in a balanced and sustainable manner.

Developing The Capital Improvement Program

This plan spans a six-year period from 2024 through 2030, aiming to guide park and recreation improvements while also presenting a conceptual vision for additional long-term enhancements aligned with Auburn’s projected growth. It is designed to be flexible and dynamic, recognizing that funding availability, public needs, and political priorities may shift over time. As such, the plan is not a rigid script but rather a strategic guide adaptable to unforeseen opportunities that may better serve the public.

The listed capital improvement projects are initially categorized into six-year and long-term (20-year) CIP lists based on specific recommendations. However, the implementation timeline is subject to various factors, including design and permitting durations, other critical public works projects, grant funding cycles, available budgets, and city staff capacity. These timelines are for planning purposes only and do not represent a commitment to implementation in any particular year. The plan should remain a living document, continually updated as conditions evolve.

The CIP project list reflects public demand and needs, validated through input from city staff, commission members, and the City Council. The actual implementation over the next six years will depend on available funding, success in securing grants, and essential maintenance and repair needs. In developing the CIP, several aspects were considered to ensure it is robust yet flexible, capable of adapting to changing circumstances and opportunities.

Strategic Project Development and Funding Opportunities

Improving the parks system is a collaborative effort, not solely reliant on city funding. Auburn should actively pursue grants and donations from various sources to maximize public investment in parks, recreation, and open space facilities. Specific improvements should be matched with appropriate Recreation Conservation Office programs, such as the Youth Athletic Field or Land Water Conservation Fund grants, which have a history of being funded. Additionally, many trail and access projects can integrate with Safe Route to School grants and other transportation-related projects. Combining park projects with transportation and economic development initiatives will enhance implementation flexibility and open up further funding opportunities from county, state, and federal programs.

Auburn’s Fiscal Sources

Auburn, WA’s parks budget is supported by a diverse mix of funding sources. The City’s General Fund, which includes revenues from property and sales taxes, is a primary source of funding for the Parks, Arts, and Recreation Department. Additional revenue comes from fees collected for recreational programs, facility rentals, and special events. The City also actively pursues grants from sources like the Washington State Recreation and Conservation Office (RCO), King County Conservation Futures, and federal programs such as the Land and Water Conservation Fund (LWCF). To address the demands of population growth, Auburn charges impact fees on new developments to fund the expansion of parks and recreational facilities. The budget is further supplemented by a portion of the Real Estate Excise Tax (REET) and a dedicated sales tax, which is 1/10th of 1% of the countywide sales tax. Occasionally, the City issues bonds for large-scale park projects, which are repaid over time. Additional funding comes from donations, sponsorships, and partnerships with local businesses, non-profits, and other governmental agencies, all of which contribute to maintaining and enhancing Auburn’s park system.

Estimate of Probable Cost

This CIP includes preliminary estimates of construction costs for recommended improvements at each park and city-wide. These estimates are intended for budgeting and scoping future design and construction projects and are subject to change based on site conditions, final design, and market circumstances. The estimates are based on current park master planning projects and include considerations for inflation, annual cost escalators, design contingencies, permitting, and other soft costs. However, staff time costs are not included in these estimates.

Performance and Monitoring

Auburn’s plan addresses the level of service and needs for parks, recreation, open spaces, and trails identified at the time of the plan’s creation. Recognizing the dynamic nature of communities and outdoor spaces, this plan is designed to be flexible and adaptable in its implementation. To monitor progress and adapt to changing circumstances, including new grant and funding sources, the following actions should be taken annually during the capital improvement budgeting cycle:

Annual Prioritization Review:

City staff and volunteers should conduct annual evaluations to determine if any changes to the park system are necessary, especially considering funding availability or demographic shifts.

Plan Update:

Beginning in early-to-mid 2030, a formal update process should engage Auburn residents, staff, and committee members to review changing service needs, propose new capital improvements, and renew eligibility for the Washington Recreation and Conservation Office (RCO) programs for the next performance period. By maintaining this proactive and adaptive approach, Auburn can ensure that its parks and recreational facilities continue to meet the evolving needs of its community.

Park Development:

The development of more mini-parks (under one or two acres) is not encouraged. Mini-parks have not been found to be as successful as larger community parks, because they tend to serve very small populations and are difficult and expensive to maintain. Developers may have the opportunity to develop neighborhood parks that are maintained by the local homeowners association but meet the City's park standards.

Unforeseen Threats to the CIP Strategy

Several unforeseen threats could impact the strategy and implementation of Auburn's Capital Improvement Program (CIP):

Economic Downturns:

A significant economic recession could reduce available funding from local, state, and federal sources, impacting the ability to finance planned projects.

Natural Disasters: Events such as earthquakes, floods, or wildfires could damage existing infrastructure and necessitate reallocation of funds for emergency repairs and rebuilding efforts.

Pandemics or Public Health Crises: Situations similar to the COVID-19 pandemic could disrupt project timelines, reduce workforce availability, and shift funding priorities towards health and safety measures.

Policy and Regulatory Changes: New laws or regulations at the local, state, or federal level could alter funding eligibility, increase costs, or impose new requirements on project implementation.

Environmental Issues: Unforeseen environmental challenges, such as soil contamination or endangered species habitats, could delay or complicate project execution.

Community Opposition: Public opposition or legal challenges to specific projects could result in delays or necessitate project modifications.

Technological Changes: Rapid advancements in technology may require updates to project plans or could render certain planned improvements obsolete.

Market Fluctuations: Changes in the cost of materials and labor due to market volatility can significantly impact project budgets and timelines. Considering these potential threats, the CIP must remain adaptable, ensuring that Auburn can respond effectively to changing conditions and continue to meet the needs of its residents.



**Table 5-1: Capital Facilities Plan Projects & Financing
Municipal Parks Construction Fund**

(See the Capital Facilities Plan sheets for details on the following numbers.)

Capacity Projects:	2025	2026	2027	2028	2029	2030	Total
Auburndale Park II							
Capital Costs	-	-	\$125,000	-	\$2,000,000	-	\$2,125,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	\$1,000,000	-	\$1,000,000
Other (TBD)	-	-	\$125,000	-	\$1,000,000	-	\$1,125,000
BPA Trail on Lea Hill							
Capital Costs	-	-	-	-	150,000	-	\$150,000
Funding Sources:							
Fund Balance	-	-	-	-	150,000	-	\$150,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	-	-	-	-	-	-	-
Fulmer Park Turf Fields							
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	1,800,000	-	-	-	1,800,000
Park Impact Fees	-	-	-	-	-	-	-
KC Prop 2	-	-	-	-	-	-	-
Game Farm Park Improvements							
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	200,000	1,500,000	-	-	-	-	1,700,000
Park Impact Fees	-	500,000	-	-	-	-	500,000
Jacobsen Tree Farm Development							
Capital Costs	125,000	5,000,000	-	-	5,000,000	-	10,125,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	1,000,000	-	-	1,000,000	-	2,000,000
KC Prop 2	-	-	-	-	-	-	-
Other (TBD)	-	2,000,000	-	-	2,000,000	-	4,000,000
Park Impact Fees	125,000	2,000,000	-	-	2,000,000	-	4,125,000

**Table 5-1: Capital Facilities Plan Projects & Financing
Municipal Parks Construction Fund**

(See the Capital Facilities Plan sheets for details on the following numbers.)

Capacity Projects:	2025	2026	2027	2028	2029	2030	Total
Lakeland Hills Nature Area							
Capital Costs	-	-	400,000	-	-	-	400,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	200,000	-	-	-	200,000
Park Impact Fees	-	-	200,000	-	-	-	200,000
Miscellaneous Parks Improvements							
Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Funding Sources:							
Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Park Impact Fees	100,000	100,000	50,000	50,000	50,000	50,000	400,000
Park Acquisitions/Development							
Capital Costs	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
KC Prop 2	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Sunset Park Improvements							
Capital Costs	-	-	-	-	-	-	-
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Park Impact Fees	350,000	-	1,500,000	-	-	-	1,850,000
Other (TBD)	-	-	500,000	-	-	-	500,000
West Hill Park Acquisition and Development							
Capital Costs	-	-	750,000	1,000,000	-	-	1,750,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	400,000	500,000	-	-	900,000
Park Impact Fees	-	-	350,000	500,000	-	-	850,000

**Table 5-1: Capital Facilities Plan Projects & Financing
Municipal Parks Construction Fund**

(See the Capital Facilities Plan sheets for details on the following numbers.)

Capacity Projects:		2025	2026	2027	2028	2029	2030	Total
Subtotal, Capacity Projects:								
	Capital Costs	600,000	5,275,000	1,550,000	1,275,000	7,425,000	275,000	16,400,000
Non-Capacity Projects:								
Dykstra Footbridge								
	Capital Costs	-	-	-	-	-	-	-
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	ARPA funding	40,000	-	-	-	-	-	40,000
	Other (TBD)	-	-	-	-	-	-	-
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
Capacity Projects:		2025	2026	2027	2028	2029	2030	Total
	Capacity Projects	600,000	5,275,000	1,550,000	1,275,000	7,425,000	275,000	16,400,000
	Non-Capacity Projects	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	Total Costs	630,000	5,305,000	1,580,000	1,305,000	7,455,000	305,000	16,580,000
	Fund Balance	50,000	50,000	50,000	50,000	200,000	50,000	450,000
	Grants (Fed,State,Local)	200,000	2,500,000	2,400,000	500,000	2,000,000	-	7,600,000
	Grants - Private	-	-	-	-	-	-	-
	KC Prop 2	275,000	275,000	275,000	275,000	275,000	275,000	1,650,000
	ARPA funding	40,000	-	-	-	-	-	40,000
	Park Impact Fees	575,000	2,600,000	2,100,000	550,000	2,050,000	50,000	7,925,000
	REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	Other (TBD)	-	2,000,000	625,000	-	3,000,000	-	5,625,000
	Total Funding	1,170,000	7,455,000	5,480,000	1,405,000	7,555,000	405,000	23,470,000

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Brannan Park Improvements**

Project No:

Project Type: **Capacity**

Project Manager: Thaniel Gouk

Description:
Court upgrades, trail improvements, and new synthetic fields.

Progress Summary:

Future Impact on Operating Budget:
Increased utility costs of \$2,000; lessened maintenance requirements for grass fields.

Activity:

Funding Sources:	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	300,000	-	300,000
Impact Fees	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	300,000	-	300,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	1,000,000	1,300,000
Impact Fees	-	-	-	500,000	500,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	1,500,000	1,800,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Golf Course Maintenance Building**

Project No:

Project Type: **Capacity**

Project Manager:

Description:
 Replace dilapidated maintenance building at the Auburn Golf Course.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2027	2028	2029	2030	Total 2025-2030
Funding Sources:					
Municipal Parks Construction Fund	-	350,000	-	-	350,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	300,000	-	-	300,000
Other	-	-	-	-	-
Total Funding Sources:	-	650,000	-	-	650,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Auburndale Park II**
 Project No: **gpbd05**
 Project Type: **Capacity**
 Project Manager: **Thaniel Gouk**

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

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other TBD	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	1,000,000	-	1,000,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other TBD	125,000	-	1,000,000	-	1,125,000
Total Funding Sources:	125,000	-	2,000,000	-	2,125,000
Capital Expenditures:					
Design	125,000	-	-	-	125,000
Right of Way	-	-	-	-	-
Construction	-	-	2,000,000	-	2,000,000
Total Expenditures:	125,000	-	2,000,000	-	2,125,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **BPA Trail on Lea Hill**
 Project No: **gpbd23**
 Project Type: **Capacity**
 Project Manager: **Thaniel Gouk**

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Predesign</i>	-	-	-	-	-
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	150,000	-	150,000
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
<i>Predesign</i>	-	-	25,000	-	25,000
<i>Design</i>	-	-	125,000	-	125,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	150,000	-	150,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Cedar Lanes Pump Track & Amenities**
 Project No: **cp2127**
 Project Type: **Capacity**
 Project Manager: **Thaniel Gouk**

Description:

Construct a bike park, pavilion/storage building, and restroom at Cedar Lanes Park. Bike park to include an asphalt pump track and skills course.

Progress Summary:

Evergreen Mountain Bike Alliance completed the bicycle skills course in Spring 2023. Diversified Holdings NW completed the pump track in early 2024. Pavilion/storage building and new restroom will be completed in Summer 2024.

Future Impact on Operating Budget:

None

2024
forw:
Fees.
acco

Activity:

	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
Funding Sources:					
Municipal Parks Construction Fund	49,805	371,143	-	-	420,948
KC Youth Sports Grant (Secured)	-	349,920	-	-	349,920
Unsecured grant	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	63,914	271,586	-	-	335,500
Total Funding Sources:	113,719	992,649	-	-	1,106,368
Capital Expenditures:					
Design	54,557	-	-	-	54,557
Right of Way	-	-	-	-	-
Construction	59,162	992,649	-	-	1,051,811
Total Expenditures:	113,719	992,649	-	-	1,106,368

Forecasted Project Cost:

	2027	2028	2029	2030	Total 2025-2030
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	-	-	-	-
Unsecured grant	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Fulmer Park Playground Replacement**
 Project No: **cp2128**
 Project Type: **Capacity/Non-Capacity**
 Project Manager: **Thaniel Gouk**

Description:

Replace existing grass athletic field with synthetic field and other miscellaneous park improvements.

Progress Summary:

Dilapidated playground structure was replaced with a larger one in 2023.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
<i>Municipal Parks Construction Fund</i>	201,190	-	-	-	201,190
<i>Grants- Private</i>	-	-	-	-	-
<i>State Grant</i>	-	-	-	-	-
<i>Local Grant</i>	25,000	-	-	-	25,000
<i>Impact Fees</i>	-	100,000	-	-	100,000
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	-
Total Funding Sources:	226,190	100,000	-	-	326,190
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Demolition</i>	11,412	-	-	-	11,412
<i>Construction</i>	214,778	-	-	-	214,778
Total Expenditures:	226,190	-	-	-	226,190

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Private</i>	600,000	-	-	-	600,000
<i>State Grant</i>	600,000	-	-	-	600,000
<i>Local Grant</i>	600,000	-	-	-	600,000
<i>Impact Fees</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	-
Total Funding Sources:	1,800,000	-	-	-	1,800,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Demolition</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
 Project No: **cp1924, cp2212**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Improve interior lighting and pathways and provide access from the newly acquired property on southwest corner of the park. The project will also add lighting to pickleball and basketball court. New turf infields.

Progress Summary:

City completed resurfacing project on the turf fields in early 2021. 2022 budget will fund irrigation improvements. Future improvements to include lighting for the pickleball and basketball courts; a grant has been applied for the lighting improvements.

Future Impact on Operating Budget:

None

Activity:

	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	-	1,000,000	-
<i>Grants- Unsecured Local -KCYSF</i>	150,000	150,000	200,000	500,000	500,000
<i>REET 1</i>	964,476	-	-	-	964,476
<i>Park Impact Fees</i>	294,012	185,524	-	500,000	479,536
Total Funding Sources:	1,408,488	335,524	200,000	2,000,000	1,944,012
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,416,628	-	200,000	-	1,616,628
Total Expenditures:	1,416,628	-	200,000	-	1,616,628

Forecasted Project Cost:

	2027	2028	2029	2030	Total 2025-2030
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	-	-	1,000,000
<i>Grants- Unsecured Local -KCYSF</i>	-	-	-	-	700,000
<i>REET 1</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	500,000
Total Funding Sources:	-	-	-	-	2,200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	200,000
Total Expenditures:	-	-	-	-	200,000

Grants / Other Sources: King County Youth Sports Facilities Grant

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Jacobsen Tree Farm Development**
 Project No: **cp0609, cp2020**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop the 29.3 acre site into a Community Park. A Master Plan for the park was completed in 2009 and an updated drawing would need to be done to reflect updated community needs.

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 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	25,321	333,500	-	-	358,821
<i>Grants- Unsecured State</i>	-	-	-	1,000,000	-
<i>King County Prop 2</i>	14,165	-	-	-	14,165
<i>Park Impact Fees</i>	-	-	125,000	2,000,000	125,000
<i>Other (TBD)</i>	-	-	-	2,000,000	-
Total Funding Sources:	39,486	333,500	125,000	5,000,000	497,986
Capital Expenditures:					
<i>Design</i>	39,486	-	125,000	500,000	164,486
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	4,500,000	-
Total Expenditures:	39,486	-	125,000	5,000,000	164,486

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	1,000,000	-	2,000,000
<i>King County Prop 2</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	2,000,000	-	4,125,000
<i>Other (TBD)</i>	-	-	2,000,000	-	4,000,000
Total Funding Sources:	-	-	5,000,000	-	10,125,000
Capital Expenditures:					
<i>Design</i>	-	-	500,000	-	1,125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	4,500,000	-	9,000,000
Total Expenditures:	-	-	5,000,000	-	10,125,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

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 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	25,000	-	-	25,000
<i>Park Mitigation Fees</i>	-	-	-	-	-
Total Funding Sources:	-	25,000	-	-	25,000
Capital Expenditures:					
<i>Design</i>	-	25,000	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	25,000	-	-	25,000

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed,State,Local)</i>	200,000	-	-	-	200,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	200,000	-	-	-	200,000
<i>Park Mitigation Fees</i>	-	-	-	-	-
Total Funding Sources:	400,000	-	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	400,000	-	-	-	400,000
Total Expenditures:	400,000	-	-	-	400,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2025-2030

Capital Facilities Plan

Capital Projects Fund

Project Title: **Les Gove Park Improvements**
 Project No: **cp2232**
 Project Type: **Capacity**
 Project Manager: **Thaniel Gouk**

Description:
 Construction of a covered multi-use pavilion building at the south end of Les Gove Park. Uses could include pickleball, farmers market, among others.

Progress Summary:

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

Activity:

	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
ARPA funding	28,626	79,430	-	-	108,056
Grants- Secured (Fed,State,Local)	-	100,000	-	-	100,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	28,626	179,430	-	-	208,056
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	28,626	179,430	-	-	208,056
Total Expenditures:	28,626	179,430	-	-	208,056

Forecasted Project Cost:

	2027	2028	2029	2030	Total 2025-2030
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
ARPA funding	-	-	-	-	-
Grants- Secured (Fed,State,Local)	750,000	-	-	-	750,000
Bond Proceeds	750,000	-	-	-	750,000
REET	750,000	-	-	-	750,000
Other	-	-	-	-	-
Total Funding Sources:	2,250,000	-	-	-	2,250,000
Capital Expenditures:					
Design	100,000	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	1,400,000	-	-	-	1,400,000
Total Expenditures:	1,500,000	-	-	-	1,500,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

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

Description:

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

Progress Summary:

Project funding includes the Mill Pond Dock Improvement (cp1915) in 2019, funded \$25,000 to help complete the West Auburn Lake Park (cp1801) in 2020 and \$35,783 for the Lea Hill Mini Soccer Field Turf replacement (cp2122) in 2021

Future Impact on Operating Budget:

Activity:

Funding Sources:	(Previous 2 Yrs.)				2025 Year End Project Total
	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	
<i>Fund 321 -Unrestricted Fund Balance</i>	55,033	297,400	50,000	50,000	402,433
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>Local Grant</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	50,000	150,000	150,000	200,000
<i>Other (Park Impact Fee)</i>	25,000	213,869	100,000	100,000	338,869
Total Funding Sources:	80,033	561,269	300,000	300,000	941,302
Capital Expenditures:					
<i>Professional Services</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	80,033	561,269	150,000	150,000	791,302
Total Expenditures:	80,033	561,269	150,000	150,000	791,302

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
	<i>Fund 321 -Unrestricted Fund Balance</i>	50,000	50,000	50,000	50,000
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>Local Grant</i>	-	-	-	-	-
<i>KC Prop 2</i>	150,000	150,000	150,000	150,000	900,000
<i>Other (Park Impact Fee)*</i>	50,000	50,000	50,000	50,000	400,000
Total Funding Sources:	250,000	250,000	250,000	250,000	1,600,000
Capital Expenditures:					
<i>Professional Services</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	150,000	150,000	150,000	150,000	900,000
Total Expenditures:	150,000	150,000	150,000	150,000	900,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Park Acquisitions/Development**
 Project No: **gpbd04**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

The City purchased the Auburn Avenue Theater and the Qares property in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.)				2025 Year End Project Total
	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	
<i>Fund 321 -Unrestricted Fund Balance</i>	39,183	80,000	-	-	119,183
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET1</i>	647,050	-	-	-	647,050
<i>KC Prop 2</i>	-	125,000	125,000	125,000	250,000
Total Funding Sources:	686,233	205,000	125,000	125,000	1,016,233
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	686,233	205,000	125,000	125,000	1,016,233
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	686,233	205,000	125,000	125,000	1,016,233

Forecasted Project Cost:

Funding Sources:					Total
	2027	2028	2029	2030	2025-2030
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET1</i>	-	-	-	-	-
<i>KC Prop 2</i>	125,000	125,000	125,000	125,000	750,000
Total Funding Sources:	125,000	125,000	125,000	125,000	750,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	125,000	125,000	125,000	125,000	750,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	125,000	125,000	125,000	125,000	750,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Sunset Park Improvements**

Project No:

Project Type: **Capacity**

Project Manager: **Daryl Faber**

Description:

Phase 2 improvements to include looking at options for new or modified court uses (e.g. pickleball). Phase 3 to include replacing the grass base/softball fields with new multi-sport synthetic turf fields.

Progress Summary:

Future Impact on Operating Budget:

Less water use (Bonney Lake Water) for fields would save money for the City.

Activity:

Funding Sources:	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	88,161	-	-	88,161
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	89,639	-	350,000	-	439,639
<i>Other -Contributions & Donations</i>	-	-	-	-	-
Total Funding Sources:	89,639	88,161	350,000	-	527,800
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	89,639	88,161	-	-	177,800
Total Expenditures:	89,639	88,161	-	-	177,800

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	1,500,000	-	-	-	1,500,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	1,500,000	-	-	-	1,850,000
<i>Other -Contributions & Donations</i>	500,000	-	-	-	500,000
Total Funding Sources:	3,500,000	-	-	-	3,850,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan
Capital Projects Fund

Six Year Capital Facilities Plan, 2025-2030

Project Title: **West Hill Park Acquisition and Development**
 Project No: **gpb27**
 Project Type: **Capacity**
 Project Manager: **Jamie Kelly**

Description:

Acquire property adjacent to Watershed property on the West Hill, and develop park. Park to be used as access to the trails on the watershed property. Improvements to include parking, playground, restroom, and kiosks.

Progress Summary:

The City has been exploring local and state funding for acquisition and development. Staff to send out form letters to existing property owners in an effort to gauge interest in selling suitable properties to the City.

Future Impact on Operating Budget:

Undetermined at this time.

Activity:

Funding Sources:	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Local Grant (Unsecured)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Local Grant (Unsecured)</i>	400,000	500,000	-	-	900,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Park Impact Fees</i>	350,000	500,000	-	-	850,000
Total Funding Sources:	750,000	1,000,000	-	-	1,750,000
Capital Expenditures:					
<i>Design</i>	-	150,000	-	-	150,000
<i>Construction</i>	-	850,000	-	-	850,000
<i>Acquisition</i>	750,000	-	-	-	750,000
Total Expenditures:	750,000	1,000,000	-	-	1,750,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Dykstra Footbridge**
 Project No: **cp2214**
 Project Type: **Non-Capacity**
 Project Manager: **Faber**

Description:
 Engineering study was completed and results were better then expected. Most fixes have already been completed and remaining items to be done by a contractor will expend the remaining ARPA monies not moving to the theater project.

Progress Summary:
 Minor fixes by mainteance staff completed in 2023; remaining items will be completed in 2024.

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
Funding Sources:					
Municipal Parks Construction Fund	-	(10,525)	-	-	(10,525)
ARPA funding	-	400,000	40,000	-	440,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	389,475	40,000	-	429,475
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	389,475	-	-	389,475
Total Expenditures:	-	389,475	-	-	389,475

Forecasted Project Cost:

	2027	2028	2029	2030	Total 2025-2030
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
ARPA funding	-	-	-	-	40,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	40,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan
Capital Projects Fund

Six Year Capital Facilities Plan, 2025-2030

Project Title: **Fairway Drainage Improvement**
 Project No: **gpbd19, cp2202, cp2302, cp2401**
 Project Type: **Non-capacity**
 Project Manager: **Daryl Faber**

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

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	(Previous 2 Yrs.)				2025 Year End Project Total
	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 2	51,085	30,916	30,000	30,000	112,001
Other	-	-	-	-	-
Total Funding Sources:	51,085	30,916	30,000	30,000	112,001
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	51,085	30,916	30,000	30,000	112,001
Total Expenditures:	51,085	30,916	30,000	30,000	112,001

Forecasted Project Cost:

	2027	2028	2029	2030	Total 2025-2030
	Funding Sources:				
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	180,000
Other	-	-	-	-	-
Total Funding Sources:	30,000	30,000	30,000	30,000	180,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	180,000
Total Expenditures:	30,000	30,000	30,000	30,000	180,000

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2025-2030

Capital Projects Fund

Project Title: **Forest Villa Park Improvements (previously Neighborhood Parks Improvement- AR cp2223 (previously gpbd31))**
 Project No: **cp2223 (previously gpbd31)**
 Project Type: **Non-Capacity**
 Project Manager: **Thaniel Gouk**

Description:
 As part of the American Rescue Plan Act the Parks, Arts and Recreation Division will be able to make minor improvements in qualifying neighborhood parks. Numerous parks in our low income census tracts are in need of modernization that will assist in getting these community members outdoors and experiencing a better quality of life. These funds will assist in adding amenities such as playgrounds, sport courts, gathering spaces to areas of need.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

Funding Sources:	Prior to 2024	2024 Budget	2025 Budget	2026 Budget	2025 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>ARPA funding</i>	28,626	121,374	-	-	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	28,626	121,374	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	28,626	121,374	-	-	150,000
Total Expenditures:	28,626	121,374	-	-	150,000

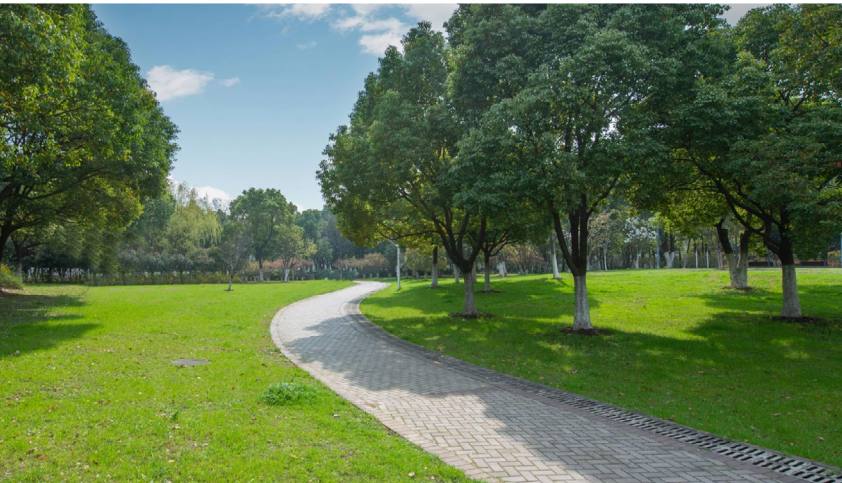
Forecasted Project Cost:

Funding Sources:	2027	2028	2029	2030	Total 2025-2030
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>ARPA funding</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Grants / Other Sources:

Park Impact Fee Analysis





Park Impact Fees (PIFs) are charges imposed on new residential developments to fund the acquisition, improvement, and expansion of public parks and recreational facilities. These fees are collected by local governments from developers or property owners when they construct new homes or residential units. The primary purpose of PIFs is to ensure that as communities grow, there are sufficient parks and recreational spaces to meet the needs of the increasing population.

The calculation of PIFs typically involves various factors, including the size and type of the new residential development, the projected increase in population, and the costs associated with providing additional park services to the new residents. Local governments often use specific formulas or criteria to determine the fee amount. The revenue generated from PIFs is earmarked for specific purposes related to parks and recreation, such as purchasing land for new parks, developing new recreational facilities, upgrading existing parks.

Implemented through local ordinances, PIFs are part of broader parks, recreation, and open space plans that outline the level of service standards for parks and recreational facilities. These standards ensure that the funds are used effectively to meet community needs. The underlying philosophy of PIFs is that

growth should pay for growth, meaning that the financial burden of expanding public infrastructure to accommodate new residents should be borne by those who contribute to the growth, rather than existing residents. Overall, Park Impact Fees are a crucial tool for cities and municipalities to manage urban growth sustainably and ensure that all residents have access to quality parks and recreational facilities.

This document specifically addresses the impact fees related to parks and recreational facilities in Auburn. These fees are applied to all residential developments to ensure that the city's parks and recreational infrastructure can support the demands of a growing population.

Regulatory Framework for Impact Fees

Pursuant to state statute (RCW 82.02.050 - 82.02.100), Washington counties and cities, including Auburn, are authorized to collect impact fees to "ensure adequate facilities are available to serve new growth and development." These fees are designed to fund public facilities that support new developments, ensuring that the infrastructure required by a growing population is adequately financed.

Impact fees must be spent on projects related to the impacts of new development and cannot be used to correct pre-existing deficiencies or to pay for maintenance costs. They also cannot exceed a development's proportionate share of the total cost for system improvements. The fees must be based on a formula or other method that calculates this fair share, ensuring equity and effectiveness in funding public infrastructure.

Impact fees can be collected for four types of public facilities: public streets and roads, publicly owned parks, open spaces and recreational facilities, school facilities, and fire protection facilities (in areas not served by a fire district), as specified in RCW 82.02.050(2) and (4), and RCW 82.02.090(7). These fees must be used for "system improvements" that serve the broader community rather than "project improvements" specific to individual developments, as outlined in RCW 82.02.050(3)(a) and RCW 82.02.090(6) and (9).

Local governments must establish reasonable service areas and develop impact fee rate categories for various land uses, as mandated by RCW 82.02.060(6). The improvements funded by these fees must benefit new development and be reasonably related to it, ensuring that the new infrastructure meets the needs generated by growth.

In 2011, the Washington Legislature extended the period during which impact fees must be spent from six to ten years. According to RCW 82.02.070(3), if impact fees are not spent within ten years following their collection, they must be refunded. This extension provides local governments with more flexibility in planning and implementing necessary infrastructure projects to support new development.

By incorporating these statutes, Auburn ensures that its impact fees are used effectively to fund essential public facilities, maintaining a high quality of life for its residents while accommodating growth.

Auburn Municipal Code:

Chapter 19.08 of the Auburn Municipal Code establishes the legal framework for assessing parks impact fees, as authorized by RCW 82.02. These fees are imposed on new residential developments to ensure that adequate parks and recreational facilities are available to support growth. The assessment of these fees is based on a specific schedule and is typically due at the time of building permit issuance. The funds collected must be used exclusively for improvements to parks and recreational facilities that serve the new development, and cannot be used for maintenance or to address existing deficiencies. A dedicated account is established

for managing these funds, with stringent reporting and management requirements to ensure transparency. The code also provides for refunds if the impact fees are not spent within ten years, as well as adjustments and credits under certain conditions, such as when developers provide on-site recreational facilities. Additionally, there are provisions for exemptions and an appeals process for disputing fee assessments.

Assessing the Need for Impact Fees

To establish appropriate impact fee rates in Auburn, several critical factors must be considered. These include determining which public facilities the city is responsible for, identifying the demand for additional parks and recreational spaces, securing the necessary revenue to support these facilities, and understanding the benefits these amenities bring to new developments.

The City of Auburn is responsible for its parks and recreational facilities, and impact fees can only be applied to public facilities, including those managed by other government entities, as outlined in RCW 82.02.090(7). Evaluating the need for new parks involves comparing current service levels with future demands based on population growth, identifying any gaps, and ensuring compliance with statutory requirements. Auburn's approach includes analyzing per capita investment in existing facilities to determine the need for additional parks and recreational spaces.

Revenue from impact fees is crucial for funding the development and maintenance of these facilities, ensuring that new developments contribute to the infrastructure they require. This process involves evaluating current funding levels and forecasting the additional revenue needed to support Auburn's growth. New parks and recreational facilities not only enhance the attractiveness of new developments but also improve residents' quality of life and provide significant economic and social benefits. Therefore, ensuring that new developments contribute to these amenities is essential for sustainable and balanced growth in the city.

Evaluating the Benefit of Impact Fees in Auburn

Impact fee laws in Auburn ensure that the fees imposed on new developments are justified and beneficial through several key principles and tests. These principles ensure that the fees are fair, equitable, and directly related to the needs generated by new development.

Rational Nexus Test

The rational nexus test requires a clear connection between the need for new public facilities and the development being charged the impact fees. In Auburn, this means that the fees must be used to fund improvements that directly address the impacts of new development. This test ensures that the impact fees are justified and applied appropriately.

Proportionality Test

The proportionality test ensures that the amount of the impact fee is proportional to the development's impact on public facilities. This means that the fees collected in Auburn should not exceed the cost of the facilities needed to accommodate the new development. The fees must be fair and reflect the actual cost of providing the necessary public services and infrastructure.

Specific Benefit

Auburn's impact fee laws require that the fees collected provide a specific benefit to the new development paying the fees. This ensures that the improvements funded by the impact fees directly enhance the facilities and services available to the new development, supporting growth in a way that benefits those contributing developments.

Compliance with Statutory Requirements

Impact fees in Auburn must comply with statutory requirements, which include detailed documentation and analysis to support the fees. This includes identifying existing deficiencies, reserve capacity, and new capacity needs. These statutory requirements ensure transparency and accountability in the use of impact fees.

In summary, Auburn's impact fee laws evaluate the benefit provided by these fees through the rational nexus and proportionality tests, ensuring that the fees are directly related to and proportional to the impact of new development. The laws also mandate that the fees provide a specific benefit to the development and comply with statutory requirements to maintain fairness, transparency, and accountability.

Methodology and Relationship to Capital Facilities Plan

In the City of Auburn, the calculation of impact fees for parks and recreational facilities is anchored in the per capita value of the city's capital improvements for these amenities. The purpose is to ensure that new housing and other private and public developments contribute their fair share of the investment necessary to support, often needing to improve, the city's level of service objectives for its parks and recreational facilities. This investment is typically supported by a combination of general revenue, capital improvement funds, grant funding, and impact fees.

To determine the amount of the impact fee, Auburn multiplies the average number of residents per dwelling unit by the per capita investment needed for new development. This per capita investment reflects the cost of future parks projects identified in the City's Capital Facilities Plan. By using this approach, Auburn ensures that the infrastructure required to support population growth is adequately financed and fairly shared.

This method is consistent with Auburn's municipal regulations and complies with RCW 82.02, which mandates that impact fees be equitable, proportional, and dedicated to system improvements that benefit new developments. This ensures transparency and fairness in funding the necessary expansions and enhancements to Auburn's parks and recreational facilities.

Current Impact Fee Summary

The City of Auburn, WA, has implemented impact fees to finance necessary infrastructure improvements due to new developments, ensuring that the cost of growth is shared equitably among developers. These fees cover transportation, schools, and parks, with a special focus on park impact fees. Park impact fees are authorized by RCW 82.02.090 (7) and are designed to support the acquisition, expansion, and development of parks, open spaces, and recreational facilities. In Auburn, "parks" include both developed recreational facilities and open spaces preserved for their natural and ecological value.

The impact fees are calculated based on the type and intensity of new development, ensuring a proportional distribution of costs. Different land uses, such as residential, commercial, and industrial developments, are assessed varying fees. Residential developments are categorized similarly to the transportation impact fee system for ease of understanding and administration. The City of Auburn ensures proper administration of these fees through regular updates, transparency, and accountability, with funds earmarked for specific park projects. The benefits of park impact fees include equitable cost distribution, enhanced quality of life, and sustainable growth.

Projected Growth and Density per Dwelling Unit Population Growth:

Between 2024 and 2044, Auburn, WA, is projected to experience significant population growth. The population is expected to increase from approximately 90,096 residents in 2024 to around 114,540 residents by 2044, the projected population growth rate for Auburn between 2024 and 2044 is approximately 27.13%, representing an addition of approximately 24,444 residents over the 20-year period, which will significantly impact housing demand and density. This growth underscores ongoing urban development, rising housing demand, and Auburn's attractiveness as a residential and economic hub in the region. To sustain the quality of life for both current and future residents, this projected growth necessitates careful planning and substantial investment in infrastructure, including parks and recreational facilities.

Per Unit Occupancy:

The most recent estimates from the Washington State Office of Financial Management indicate the following average number of occupants per dwelling unit for Auburn:

Single-Family Residential: 2.864 persons per unit

Multi-Family Residential: 1.907 persons per unit

Using these OFM estimates and the City's existing inventory of single-family and multi-family residential units, we have calculated a weighted average occupancy of 2.559 persons per unit. This average is used for a uniform impact fee calculation, ensuring equitable distribution of costs associated with accommodating the city's growth.

Using these estimates and the city's current inventory of single-family and multi-family residential units, the weighted average number of persons per unit is calculated to be approximately 2,545 persons. This figure is instrumental in calculating uniform impact fees and supporting future planning needs as Auburn continues to grow.

Level of Service Standards for Parks, Recreation, and Open Space

Auburn's previous Parks, Recreation, and Open Space Plan Update (2015) included a comprehensive demand and needs analysis including specific recreation facility types, that were used to develop proposed Level of Service (LOS) standards established within the same plan. After further review, and as detailed in this plan's Demand & Needs, it was determined these standards are no longer aligned with Auburn's current demographics, community needs, and future parks development plans. Consequently, this plan is adopting and revising the following recommended LOS standards:

Parks:

Neighborhood Parks: 1.25 acres per 1,000 population

Community Parks: 5 acres per 1,000 population

Trails: 0.25 miles per 1,000 population

The following analysis includes an update to the parks impact fees based on the updated standards. Importantly, as outlined in the Capital Improvement Program section, the City of Auburn has identified the need to exclude football fields and indoor pool facilities from the impact fee cost basis, as there are no immediate plans to develop additional amenities of this type. City staff determined that excluding these facilities more accurately reflects the current and future recreational needs of Auburn's residents, ensuring that the impact fees are aligned with planned improvements and community priorities.

Projected Costs for Parks and Facilities, and Total Cost Basis for the Parks Impact Fees

Based on this detailed analysis to update its parks impact fees, based on revised Level of Service (LOS) standards needed for this parks, recreation, and open space update, the 2002 standards were found to be outdated and not reflective of the city's current demographics, needs, or future development plans. As a result, the City adopted new standards, including 1.25 acres of neighborhood park per 1,000 residents, 5 acres of community park per 1,000 residents, and 0.25 miles of multi-use trail per 1,000 residents.

The total cost required to meet these standards through 2044, included developing 63.31 acres of neighborhood parks, 116 acres of community parks, and 6.68 miles of multi-use trails, had an estimated total cost of almost \$56M.

After adjusting the total cost by accounting for external funding sources, including transfers from the General Fund and sales tax, as well as anticipated grant money. After these adjustments, the net cost basis for the parks impact fees was calculated to be approximately \$6.134 million. This cost was then used to determine the per-household impact fee, ensuring that new developments contribute their fair share towards maintaining Auburn's parks and recreational facilities at the revised LOS standards.

Using the number of parks facilities needed to meet the revised standards for growth over the next six years and the unit cost estimates, the total cost of the growth was calculated. Based on the information provided and the calculations we discussed earlier, the calculated impact fee per household is approximately \$4,612.

Table 6-: PIF Analysis					
City	Current Population 2024	Projected Population 2044	% Growth	Single-family fee	Multifamily fee
Renton	108,555	140,000	28.97	\$2,915	\$1,978
Tukwila	21,798	30,000	37.63	\$3,006	\$2,618
Woodinville	14,330	20,000	39.57	\$3,175	\$3,175
Auburn	83,870	120,000	43.08	\$3,500	\$3,500
University Place	35,500	50,000	40.85	\$3,644	\$2,660
Puyallup	42,861	65,000	51.65	\$3,675	\$3,675
Shoreline	61,353	80,000	30.39	\$4,692	\$3,077
Redmond	80,280	110,000	37.02	\$5,124	\$3,557
Kirkland	91,194	120,000	31.59	\$5,629	\$4,278
Lynnwood	40,592	60,000	47.81	\$5,899	\$4,238
Sammamish	65,116	90,000	38.21	\$6,739	\$4,362
Issaquah	40,380	70,000	73.35	\$9,107	\$5,590

This fee was determined by dividing the net cost basis of \$6.134 million (after accounting for grants and other funding sources) by the projected population growth, and then calculating the fee on a per-household basis using the average occupancy of 2.545 persons per household.

Comparison Analysis

With an updated park impact fee of \$4,612 per household, Auburn is positioned competitively compared to similar-sized communities in the region. This fee closely aligns with those charged by cities like Kent and Federal Way, reflecting a similar commitment to funding park infrastructure. Auburn’s fee is slightly higher than those in Renton, Puyallup, and Lakewood, indicating a modestly greater investment in parks to accommodate future growth. However, it remains significantly lower than the fees in areas like Redmond, where higher development costs drive more substantial impact fees. Overall, Auburn’s impact fee ensures a balanced approach to maintaining and enhancing park services while staying competitive within the region.



Approvals





Adoption Process

In order for this Plan to be formally adopted, the plan must be reviewed by several bodies, including the public, ultimately culminating with a resolution, ordinance, or other adoption instrument showing formal approval of the plan and planning process by the governing entity. Only after RCO approves the plan, may the organization may apply for grants for up to six calendar years from the date when the governing body adopted the plan.

With the depth of public and staff involvement made over the execution of this planning process, the following review and approvals have been included:

1. City Council Ordinance
2. RCO Self-Certification Checklist



Council Resolution

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Planning Eligibility Self-Certification Form

Use this form to certify that the need for any grant projects have been developed through an appropriate planning process. Provide the completed form with the subject plans and adoption documentation to RCO via e-mail or other means of electronic access (i.e. Web link, Box.com, etc.).

Organization Name:

Contact Name:

Adoption Date of Submitted Documents:

Seeking Eligibility for: Recreation Grants Conservation Grants Both

Initial Each to Certify Completion	Plan Element Certification	Document and Page Number Location of Information
	<p>1. Goals, objectives: The attached plan supports our project with broad statements of intent (goals) <i>and</i> measures that describe when these intents will be attained (objectives). Goals may include a higher level of service.</p>	
	<p>2. Inventory: The plan includes a description of the service area's facilities, lands, programs, and their condition. <i>(This may be done in a quantitative format or in a qualitative/narrative format.)</i></p>	
	<p>3. Public involvement: The planning process gave the public ample opportunity to be involved in plan development and adoption.</p>	
	<p>4a. Demand and need analysis: In the plans:</p> <ul style="list-style-type: none"> • An analysis defines priorities, as appropriate, for acquisition, development, preservation, enhancement, management, etc., and explains why these actions are needed. • The process used in developing the analysis assessed community desires for parks, recreation, open space, and/or habitat, as appropriate, in a manner appropriate for the service area (personal observation, informal talks, formal survey(s), workshops, etc.). 	
	<p>4b. Level of Service assessment (optional): An assessment of the criterion appropriate to your community. Possibly establish a higher level of service as a plan goal (above).</p>	
	<p>5. Capital Improvement Program: The plan includes a capital improvement/facility program that lists land acquisition, development, and renovation projects by year of anticipated implementation; include funding source. The program includes any capital project submitted to the Recreation and Conservation Funding Board for funding.</p>	
	<p>6. Adoption: The plan and process has received formal governing body approval <i>(that is, city/county department head, district ranger, regional manager/supervisor, etc., as appropriate)</i>. Attach signed resolution, letter, or other adoption instrument.</p>	

Certification Signature

I certify that this information is true and complete to the best of my knowledge.

Print/Type Name: _____

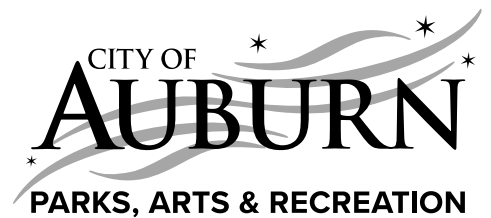
Signature (Hand Written or Digital): _____

Title: _____

Date: _____

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Appendices/Attachments

A - Terms & Definitions

Washington State Recreation & Conservation Office (RCO) has found that many terms commonly used in recreation planning do not have consistent definitions from one plan to another. RCO suggests, but does not require, the following definitions compiled from various sources, including Washington Administrative Code, Department of Natural Resources, and Washington State Parks & Recreation Commission used in this master parks plan include:

Table A1: Terms & Definitions	
Term	Definition#
Access	The public's ability to physically use land or water.
Active Recreation	Predominately human muscle powered recreational activities.
Camping	An overnight stay in a tent or other non-permanent structure.
Capital Improvement Program (CIP)	A list or description of proposal capital projects.
Capital Project	A project that results in redevelopment of an existing property, acquisition of new property, or a new built facility with a budget that excess \$10,000.00
Consumptive	Recreation that physically consumes resources; examples include berry picking, shellfish harvest, hunting, fishing.
Development	A development project is construction or work resulting in new elements, including but not limited to structures, facilities, and/or materials to enhance outdoor recreation resources.
Dispersed	Recreation that is scattered or spread across the landscape and not concentrated at a specific site. Examples include trail uses, camping, walking, cycling, and jogging.
Impact (Low, Medium, High)	The effect that recreational uses have on resources including but not limited to soils, water, species, habitat, sites, and facilities.



Table A1: Terms & Definitions

Term	Definition#
Improve	Expanding an existing site or facility to serve more uses or more types of use.
Level of Service	Measure of the current status of a park and recreation system as a whole based on either quantitative or qualitative characteristics.
Maintain	To maintain existing areas and facilities through repairs and upkeep for the benefit of outdoor recreationists.
Multiple-use	Use by more than one type of recreation on the same facility.
Non-consumptive	Resource recreation that depends on, but does not consume, resources; for example, photographing wildlife.
Park	<p>Land or an area set aside for a special purpose, but particularly for leisure or recreation.</p> <ul style="list-style-type: none"> • Totlot/Mini-Park/Pocket Park – a small local park or civic space accessible to the general public without the capacity for large outdoor recreation activities like field sports and often associated with playground equipment for toddlers and young children. • Neighborhood Park – a local-scale park with a service area of a reasonable walking distance, typically ½ mile, but up to 1 mile. • Community Park – a community-scale park facility has a service area typically of 1-5 miles that includes the city limits of a town or city. • Regional Park – a larger park facility intended to serve populations and uses from multiple jurisdictions. • State Park – a park facility owned and managed by the State of Washington. • Marine Park – a state or regional park facility intended to serve populations spanning multiple jurisdictions with primary access via watercraft . • Day-use Park – any kind of park facility that does not allow overnight uses such as camping. • Seasonal Parks – any kind of parks intended for use in specific seasons.
Passive	Activities usually conducted in place and requiring minimal physical exertion such as picnicking, watching a sports event, sun bathing, or relaxing.
Qualitative	An adjective relating to the quality of something interpreted by its intrinsic non-numerical characteristics other than some quantity or measured value.
Quantitative	Relating to, measuring, or measured by the quantity of something obtained using a numerical measurement process.
Recreation	Activities of a voluntary and leisure time Nature that aid in promoting entertainment, pleasure, play, relaxation, or instruction.
Renovate (Renovation)	The activities intended to improve an existing site or structure in order to increase its useful service life beyond original expectations or functions. This does not include maintenance activities to maintain the facility for its originally expected useful life.
Restoration	Bringing a site back to its historic function as part of a natural ecosystem or improving the ecological functionality of a site.
Shared Use	Use by more than one type of recreation on the same facility.
Trail	<p>According to the Washington State Trails Plan (RCO, 2013):</p> <p><i>"...a path, route, way, right-of-way, or corridor posted, signed, or designated as open for travel or passage by the general public but not normally designated as open for the transportation of commercial goods or services by motorized vehicles."</i></p> <p>A trail is a recreational facility that also can serve as a non-motorized route for transportation.</p>

B - Standards & Guidelines

There are six basic park and greenspace facility types typically utilized by municipalities:

- ◆ Pocket Parks / Mini-Parks / Tot Lots
- ◆ Neighborhood Parks
- ◆ Community Parks
- ◆ Natural Areas & Greenspaces
- ◆ Trails, Bikeways & Paths
- ◆ Special Facilities

POCKET PARKS / MINI-PARKS / TOT LOTS

Pocket parks are very small and serve a limited radius (up to 1/4-mile) from the site; they provide passive and play-oriented recreational opportunities. Examples of pocket parks can include a tot lot with play equipment such as a climber, slide or swings; a viewpoint; or waterfront access areas such as at street ends.

A small urban plaza or civic recognition project may also be considered a pocket park. Parking is not often provided at pocket parks, although lighting may be used for security and safety.

LOCAL / NEIGHBORHOOD PARK

Neighborhood parks are generally considered the basic unit of traditional park systems. They are small park areas designed for unstructured play and limited active and passive recreation. They are generally 3-5 acres in size, depending on a variety of factors including neighborhood need, physical location and opportunity, and should meet a minimum size of 2 acre in size when possible.

Neighborhood parks are intended to serve residential areas within short walking distance (up to 1/2-mile radius) of the park and should be geographically distributed throughout the community. Access is mostly pedestrian, and park sites should be located so that persons living within the service area will not have to cross a major arterial street or other significant natural or man-made barrier, such as ravines and railroad tracks, to get to the site.

Additionally, these parks should be located along road frontages to improve visual access and community awareness of the sites.

Generally, developed neighborhood parks typically include amenities such as pedestrian paths, picnic tables, benches, play equipment, a multi-use open field for youth soccer and baseball, sport courts or multi-purpose paved areas, landscaping and irrigation. Restrooms are not provided due to high construction and maintenance costs. Parking is also not usually provided; however, on-street, ADA accessible parking stall(s) may be included.

Neighborhood park development may proceed in phases.

COMMUNITY PARKS

Community parks are larger sites developed for organized play, contain a wider array of facilities and, as a result, appeal to a more diverse group of users. Community parks are generally 20 to 50 acres in size, meet a minimum size of 20 acres when possible and serve residents within a 1-mile radius of the site.

In areas without neighborhood parks, community parks can also serve as local neighborhood parks. In general, community park facilities are designed for organized or intensive recreational activities and sports, although passive components such as pathways, picnic areas and natural areas are highly encouraged and complementary to active use facilities.

Since community parks serve a larger area and offer more facilities than neighborhood parks, parking and restroom facilities are provided. Community parks may also incorporate community facilities, such as community centers, senior centers or aquatic facilities.



NATURAL AREAS & GREENSPACES

NATURAL AREAS

Natural areas are those which are preserved to maintain the natural character of the site and are managed to protect valuable ecological systems, such as riparian corridors and wetlands, and to preserve native habitat and biodiversity. In managing for their ecological value, these natural areas may contain a diversity of native vegetation that provides fish and wildlife habitat and embodies the beauty and character of the local landscape. Low-impact activities, such as walking, nature observation, and fishing are allowed, where appropriate, and horseback riding is also permitted on certain sites.

GREENSPACES

Greenspaces are passive-use open spaces and turf areas without developed amenities or structured functions.

TRAILS & BIKEWAYS

Trails are non-motorized transportation networks separated from roads. Trails can be developed to accommodate multiple uses or shared uses, such as pedestrians, in line skaters, bicyclists, and equestrians. Trail alignments aim to emphasize a strong relationship with the natural environment and may not provide the most direct route from a practical transportation viewpoint.

Bikeways are different than trails in that their principal focus is on safe and efficient non-motorized transportation. Bikeways serve distinctly different user groups than trail users. Typical bikeway user groups would include bicycle commuters, fitness enthusiasts and competitive athletes. Their emphasis is on speed, which can create conflicts with recreation-type trails and their respective user groups.

For shared-use trails, it is important that the alignment and cross sections be designed with flexibility to accommodate higher speeds, passing zones and greater widths. Surfaces will vary with intended use and environmental considerations. Additionally, parking, consistent signage (wayfinding, access, use hierarchy) and interpretive markers or panels should be provided as appropriate.

SPECIAL FACILITIES

Special facilities include single-purpose recreational areas such as skateparks and display gardens, along with community centers, aquatic centers and public plazas in or near the downtown core. Additionally, publicly-accessible sport fields and play areas of public schools are classified as special facilities; while they often serve as proxies to public parks, school sites have restricted daytime access and offer limited recreational use during non-school hours. No standards are proposed concerning special facilities, since facility size is a function of the specific use.

C - Park Needs & Assessment Survey Comments

ADDITIONAL COMMENTS

resources, costs and good staff who maintain the massive areas. Thank you for planning to address continuing future needs.”

“Auburn has one of the best senior activity centers in King County. Keep up the good work.”

“Bring parks to the west hill!!!”

“Did you miss my request for a park on West Hill with a playground???? Please please please. I’ve been asking for 4 years. My kids will be out of the house by the time it happens. You’ve been goldilocksing a park up here since you acquired West Hill 14 years ago. The lake park isn’t for kids, theres no where for them to play. I know it’s expensive but it’s never going to be perfect or the right time, just get us a playground please!!!!”

“I absolutely love the community center and the activities they provide.”

“Disability friendly off leash park with safe and secure parking area! Needs to be large enough to throw a ball, not a tiny fenced in area.”

“Do better to rid the drug activity, homelessness n make trails more wheelchair friendly ”

“Do whatever needs to be done so people will feel safe spending time at the parks. I know young mothers who would never come without their husbands to certain parks. Also, prioritize the needs and desires of law abiding citizens over those of the homeless.”

“Doing a great job. Would like to see more open spaces. Thank you.”

“ I appreciate all the community events and the close, friendly collaboration with the Muckleshoot Tribe. ”

“Emphasis on sports for elementary age kids. I called recently and was told basketball is not offered. ”

“For an indigenous people to have an identity, we must have land on which we can reclaim our ancestral ways. Not “borrowed” day use land by portioned out indigenous owned and indigenous tended land. Auburn has PLENTY of open natural land that can be up for “reclaiming” by indigenous groups of people. Some kind of process towards ownership. Open natural space for planting, harvesting, inipi temazcal (sweat ceremony) other relevant ceremonies around our calendar, outdoor kitchens ie stone, mud, brick, yurts, overnight amenities. A communal space for healing and reclaiming the ways of our ancestors.”

“I absolutely love the community center and the activities they provide”

“I am a 72 year old active person and I love to walk, bike and hike, go to the gym for exercise. So, don’t forget that older folks are sometimes a lot more active than younger folks. I have many neighbors that do not encourage their children to go or play outside. We need to get them out there. I think being inside all the time, and rushing from one activity to the next is causing societal stress. The out doors, green space, and activity is perfect for stress reduction and a healthy life.”

“I am happy with the park facilities but do not feel safe at most community areas anymore. I have been robbed, my car window broken out well playing at a park with my family and most recently

ADDITIONAL COMMENTS

confronted by a homeless drug addicted man yelling at me to get him cigarettes. I no longer visit a majority of parks in the city as it's just not safe. "

"I am in my second career as a high school teacher and coach. I became a high school teacher and coach because I saw the need. I care about kids in my community and I want to help them be as successful as possible. They are the literal future. As a teacher I'm able to see behind the scenes at what our most at risk kids need. Please steward our money wisely. I see a crisis on the horizon and right now there is something we can do about it. Thank you! "

"I appreciate all the community events and the close, friendly collaboration with the Muckleshoot Tribe."

"I appreciate the recreational opportunities Auburn provides. One thing I don't like is maintaining so much grass and would like to see more of that converted to planting beds. Reducing fertilizing and mowing would be good for our city."

"I believe Auburn Parks to be the best part of Auburn. Thank you for all that you do."

"I just wanted to share with you my appreciation for being asked for input on this. Having safe, welcoming spaces is a hallmark of a healthy community."

“ As a single mother on a tight budget it helps me out so much to have so many free and low-cost activities available for me and my 8 year old. ”

"I live in West Hill Auburn, and I feel like we are almost a forgotten area. We are sometimes closer to Federal Way for things, but our address is Auburn, and our school district is Federal Way, so it makes being a part of a community difficult when we are sorta spread out."

"I love all the free activities you have for children!"

"I love Auburn parks. Lets keep them safe and beautiful!"

“ I live in West Hill Auburn, and I feel like we are almost a forgotten area. ”

"I love our parks and hope they are around for my grandkids to enjoy many years from now"

"I love the parks we have, but they are starting to feel unsafe and dirty. "

"I really appreciate that the parks department put a walkway in our neighborhood park. The park gets a lot more use since we don't have to get shoes wet on the grassy. Also the increased foot traffic makes the park safer. It would be fantastic if the park department would bring summer programs for kids to our local park. Arts and crafts or a nature education would be fabulous for our neighborhood kids."

"I really love Auburn and their Parks and Rec department, as a single mother on a tight budget it helps me out so much to have so many free and low-cost activities available for me and my 8 year old. Keep up the good work!"

"I think the biggest concern for all of Auburn residents is the safety issues because of the crime

ADDITIONAL COMMENTS

rate associated with the homeless drug problem plaguing our once safe city.”

“I work in Auburn so I like to use your parks and facilities before and after work.”

“I would love more lighting on darker streets, especially this time of year when it’s dark and cold. We’ve lived here for 5 years after over 15 years in Seattle, I was surprised at the slow response to the traffic lights for pedestrians, especially on Auburn Way, I hit the button and wait FOREVER, and often no traffic or people driving like 50MPH because the lights aren’t requiring them to stop. I don’t feel safe standing on the corners with my toddlers/stroller etc. When it’s cold and rainy, the pedestrian WALK light response should be faster. Traffic should stop and pedestrians should be able to cross and not stand and wait. Your traffic control people should talk to the Seattle planners because they are so pedestrian focused. I think I would opt to walk more if it wasn’t clear the automobiles have priority.”

“I’d like to see a park in the downtown core, close to coffee shop. There was benches at train station but have been removed. No homeless but nobody else. I use to see lots of folks visiting.”

“In the last couple of years, there is a new trend to run motorized vehicles on our walking trails, mostly motorbikes. Either people don’t read or ignore the no motorized vehicle signs. Its multiple times a week I’m seeing this, i get the police is busy but its getting pretty bad”

“It would be nice if the City of Auburn worked with the YMCA to provide more services and facilities for senior citizens to keep physically active at a cost that is affordable. Thanks for listening.”

“I’ve lived here in Auburn all my life and have always enjoyed our beautiful parks. Thank you to the Auburn parks employees”

“ Keep parks safer. Add better lighting. Deter homeless and drug users. Update equipment. Replace/repair missing/broken equipment. ”

“Keep growing the parks and public spaces. We love the free summer events or low cost including music, movies, art.”

“Keep parks safer. Add better lighting. Deter homeless and drug users. Update equipment. Replace/repair missing/broken equipment. Les Gove was amazing when it opened- its horrible now.”

“Keep prioritizing the needs of the citizens. :) And thanks for asking.”

“Keep up the good work. Thanks for all you do.”

“Lea Hill seems to be the area most ignored. The high school is the only place with nice fields and they are constantly locked.”

“Les Gove and Game Farm get way too crowded during events and parking is impossible. Offering shuttles to events would be great.”

“Lights in a dog park!!”

“Loved your Farmer’s Market!”

“Make our parks safe again, please. We have some great recreation areas but they’re just not safe anymore.”

“Maybe a way to link the parks and such facilities to the walking trail along the rail road tracks/!!”

“More biking classes and ninja classes for kids would be so wonderful. It’s really needed. Look at marymor park in Redmond. They are a perfect

ADDITIONAL COMMENTS

example. A bike track for riders would be a full family and healthy sport. "

"More safety efforts, more community outreach, more public and community focused events"

“ Overall, we have a great park system in Auburn. Keep up the good efforts to sustain and improve the wonderful parks we have. ”

"More support for agricultural businesses. More care needed for some of historic mature trees. Both trees and agriculture are part of the city's culture, so the cultural staff need to be kept in the loop and have input on these issues."

"My grandchildren and I love and appreciate the parks in Lakeland Hills! Thank you!"

"Our kids need more contact with mentors and good role models. The Scouts are having a hard time finding a permanent place to meet."

"Overall, we have a great park system in Auburn. Keep up the good efforts to sustain and improve the wonderful parks we have."

"perhaps list pickleball as an activity"

"Please build a playground a fulner asap"

"Please continue to work on the homeless problem. I know it is a very complex issue. I would like to see a more permanent solution. The camps have been cleared out by the Green River three times now. Within days they all move back. Stolen cars are routinely dumped and stripped there and the garbage just piles up again and again. I am also concerned about the river being polluted by all this as well as human waste. Shootings

are a regular occurrence. I have had to call 911 numerous times while golfing on our City Golf Course because of gun shots during my golf game. One person was shot and killed on the road there. This is just so unsafe!!!"

"Please work to build the park maintenance crew as they are very understaffed from what I have learned this year. Also, it's VERY difficult for me to report concerns as I see them. I used to tell Mike Miller direct via text / cell but now I have no one to call and I have left numerous messages for the new head of maintenance and parks, with zero returned calls. I am disappointed."

"Safety, graffiti, equipment repair needs to be done in a more expeditious fashion. Parks and rec and the city police and City Hall need to work more closely together to make our community safer and cleaner"

"Shout out for all the work Auburn already does to provide great parks and recreation. Thanks for making these spaces and activities available to all."

"Thank you for asking for public opinion! I will feel safer using Auburn parks when the homeless/drug addict situation is under control."

"Thank you for creating this survey. I think that the main question Auburn should be concerned with is whether we can handle all the incoming people successfully as a city. It seems that the homeless population is growing exponentially, as is the low income population. We need to make sure that there are adequate jobs and services available

“ Parks and rec and the city police and City Hall need to work more closely together to make our community safer and cleaner. ”

ADDITIONAL COMMENTS

before we add any more folks who need them, if we want to have a safe and successful city.”

“Thank you for having recreational facilities available as well as a way for the community to provide feedback.”

“Thank you for putting out this survey, please consider Lea Hill Area for development and please look at safety. Slow down the vehicles before there is a serious accident. Walking and biking options are not provided”

“The farmers market is the place I most enjoy. and I appreciate how it has grown. To that end I would like to see the market manager get some needed help.”

“The more Green Space available for people of any age, the more we can beautify our city!”

“The summer kids activities at the parks are great: disc golf, parkour, inflatable water slide.”

“The trail along the White river is nice but too flat. Need more trails with some variety.”

“The youth and adult tennis programs are very good. I appreciate the level of coaching.”

“This is a well-designed and thoughtful survey! Before I retired I developed surveys for state government and school districts, so I appreciate the care that went into this. I especially liked the use of the map to identify where in Auburn we live. Please have more opportunities for local artists. Right now, unless the Auburn Arts Commission already knows you, there is

slim chance of having your artwork posted or displayed. I know this is beyond the scope of this survey, but Renton and Burien, for example, are much friendlier to their community artists. Unfortunately, Auburn Arts Commission seems a bit clique-ish to me. There could be better use of the REC, for example, to display artwork. The Senior Center displays art but usually not from the people who take art classes there or have taken them there. Too much competition to get your artwork shown!!”

“

I love that there are a lot of community events and the parks are great.

”

“

The more green space available for people of any age, the more we can beautify our city!

”

“We appreciate all of the programming and fun activities that you provide year round - thank you!”

“We appreciate seeing how Auburn takes care of itself and wants to be a place for community.”

“We love Auburn parks and nice maintenance all the time. Sometimes I see homeless people at parking lots or next to green river. We wish we could do something for them, we hope we can kind a share each other those parks or trails nicely.”

“We love Auburn. I love that there are a lot of community events and activities and the parks are great. Would love to see even more additions and/or improvements to make them even better!”

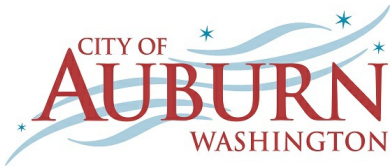
“We need to find ways to acknowledge and welcome the full diversity of our neighbors. The unsheltered neighbor is still my neighbor! As I would not seek to remove my trailer house living neighbor, nor apartment living, nor too fancy

KEY TAKEAWAYS

The project team will use the input collected through the community survey to inform and drive the PROS Plan update. Key takeaways from the survey data include:

- ◆ Survey respondents' **most-used** recreational facilities include **paved walking/biking trails** (used by 75% of respondents), **large community parks** (51%), **small community parks** (47%), small neighborhood parks (47%), **natural areas/nature parks** (45%), and **playgrounds** (42%).
- ◆ Survey respondents' **least-used** recreational facilities include **skateboarding areas** (used by 4% of respondents), **outdoor fitness equipment** (6%), **football/lacrosse/hockey fields** (7%), and **youth softball fields** (7%).
- ◆ 63% of survey participants indicated they **travel outside of Auburn** to access the recreational amenities/facilities they use most frequently. These facilities include other (nearby) **city parks** (29%), **walking/hiking trails** (17%), **water access** (8%), and **indoor community centers** (6%). These responses suggest there could be a need for more of these facility types in the City of Auburn, or a need to improve those that already exist within the city.
- ◆ **Barriers to use** indicate existing issues that need to be addressed by the City in order to improve Auburn parks users' experience. The largest barriers to use of the City's available recreation facilities or programs, as reported by survey respondents, are **security/safety concerns** (57% of respondents), **poor maintenance/cleanliness** (31%), and **overcrowded/booked facilities** (20%).
- ◆ According to survey respondents, the City of Auburn's biggest parks and recreation needs include:
 - More non-motorized urban trails/sidewalks (92.5% of respondents)
 - Undeveloped natural areas/open space (86.4%)
 - Community centers/indoor facilities (84.5%)
 - Splash/spray parks (80.2%)
 - More youth programs/camps (77.9%)
 - Off-leash dog parks (69.9%)





AGENDA BILL APPROVAL FORM

Agenda Subject:

Lead Service Line Inventory Update (PW) (15 Minutes)

Date:

October 22, 2024

Department:

Public Works

Attachments:

[Presentation](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

The City of Auburn's Public Works Department has completed the Lead Service Line Inventory, as required by the Lead and Copper Rule Revisions (LCRR). The inventory identifies and classifies all water service lines within the City's water system as Non-Lead, Lead, Unknown, or Galvanized Requiring Replacement (GRR). This effort was part of a nationwide mandate by the Environmental Protection Agency (EPA) to ensure that water utilities eliminate the potential for lead exposure through drinking water systems.

As of October 16, 2024, the City has submitted the complete inventory to the Washington Department of Health (DOH), meeting all regulatory requirements. Additionally, the inventory has been made publicly available via the City's interactive GIS portal, providing residents with direct access to service line data for their properties.

The next critical phase is to notify 8,248 customers whose properties are served by service lines classified as Lead, Unknown, or GRR, either on the public or private side, or both. This notification process is a requirement under the LCRR and aims to inform affected customers about their service line materials, the potential risks associated with lead, and recommended actions such as water testing and possible replacement of lead service lines.

The purpose of this discussion is to present Council with an overview of the completed Lead Service Line Inventory and provide details on the upcoming customer notification process. The notifications will ensure compliance with federal regulations and maintain the City's commitment to transparency and public health.

Reviewed by Council Committees:

Councilmember: Tracy Taylor

Staff:

Ingrid Gaub

Meeting Date: October 28, 2024

Item Number:

ENGINEERING SERVICES

LEAD SERVICE LINE INVENTORY CUSTOMER NOTIFICATION PLAN

**SENAIT GEBREEYESUS, WATER UTILITY ENGINEER
CITY COUNCIL STUDY SESSION
OCTOBER 28, 2024**

Public Works Department

Engineering Services • Airport Services • Maintenance & Operations Services

AUBURN
VALUES

S E R V I C E
E N V I R O N M E N T
E C O N O M Y
C H A R A C T E R
S U S T A I N A B I L I T Y
W E L L N E S S
C E L E B R A T I O N

LEAD EXPOSURE RISKS

- Vulnerable - Children & Pregnant Women.
- Children - Brain Development, Learning, & Behavior.
- Adults - High Blood Pressure, Kidney Issues, & Reproductive Effects.



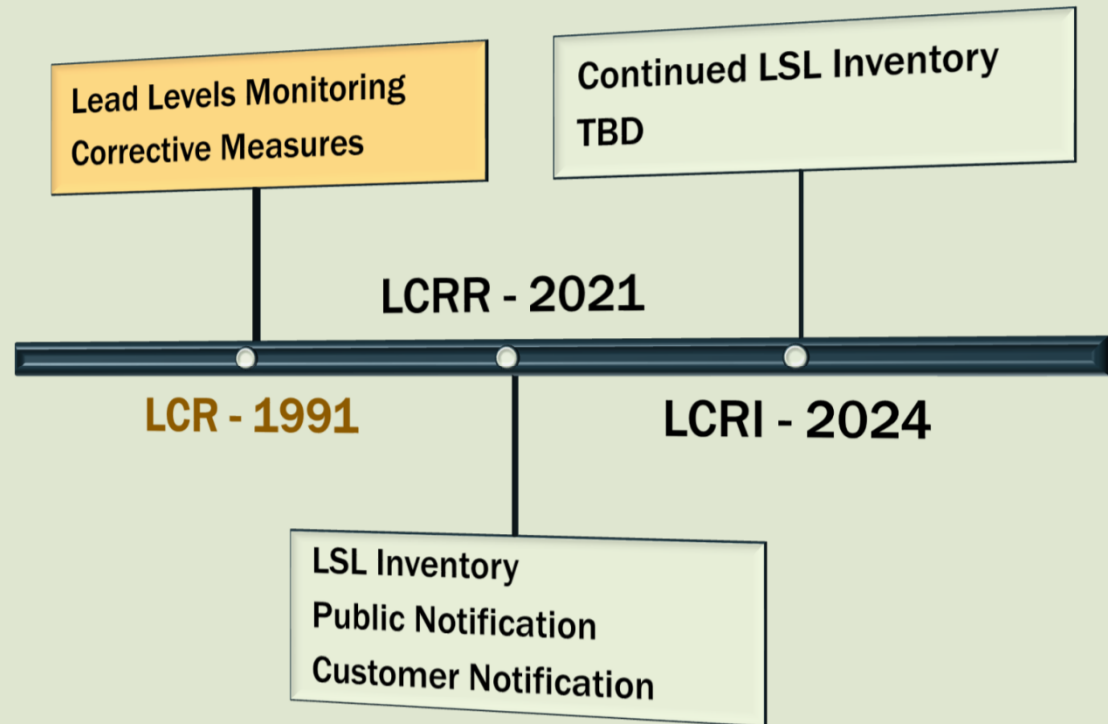
SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

BACKGROUND INFORMATION

- Safe Drinking Water Act (1986).
- Regulatory Framework - Limit Contaminants.
- Importance of Lead Reduction & Inventory Requirements.

REGULATIONS

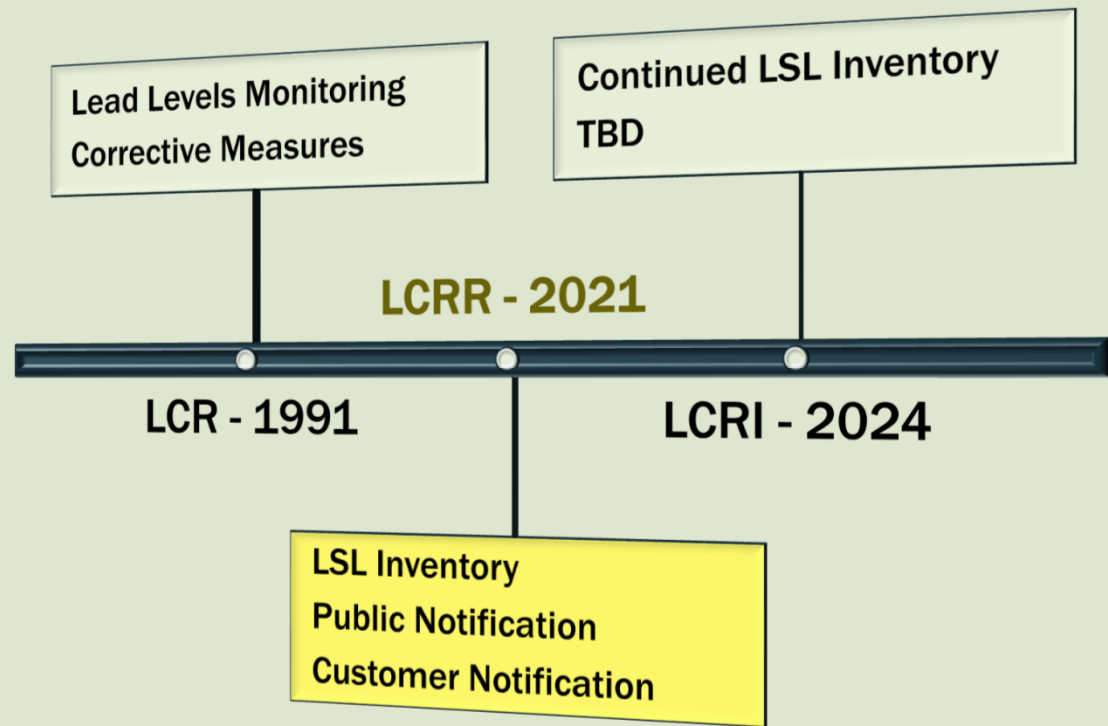
Lead & Copper Rule (LCR)



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REGULATIONS

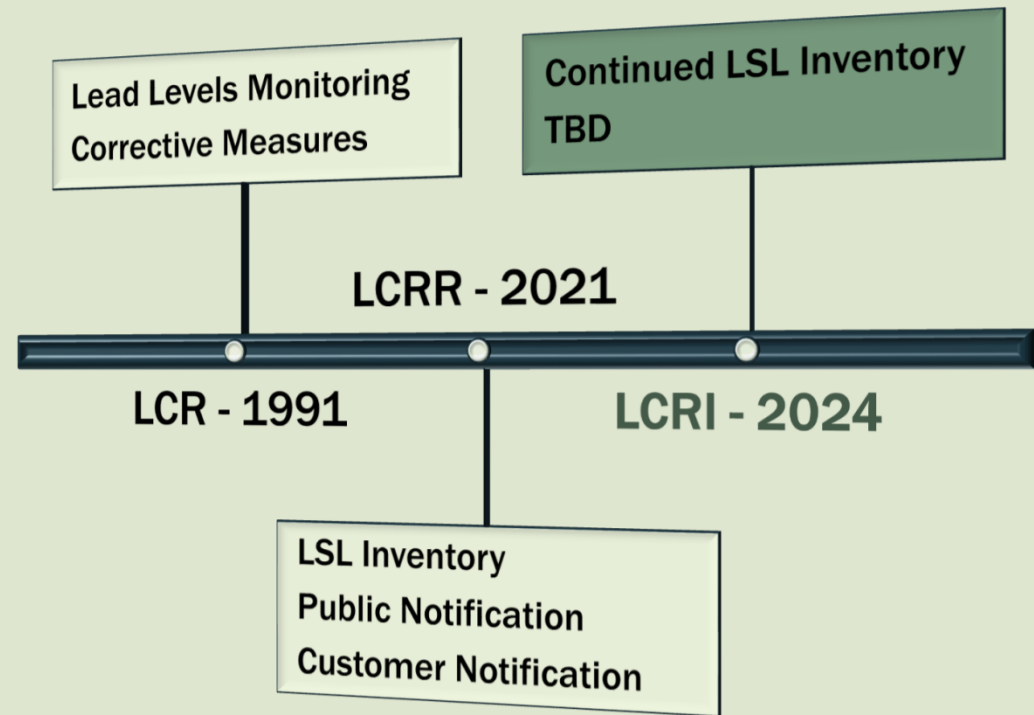
Revised Lead & Copper Rule (LCRR)



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REGULATIONS

Lead & Copper Rule Improvements (LCRI)



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AUBURN'S PROACTIVE APPROACH

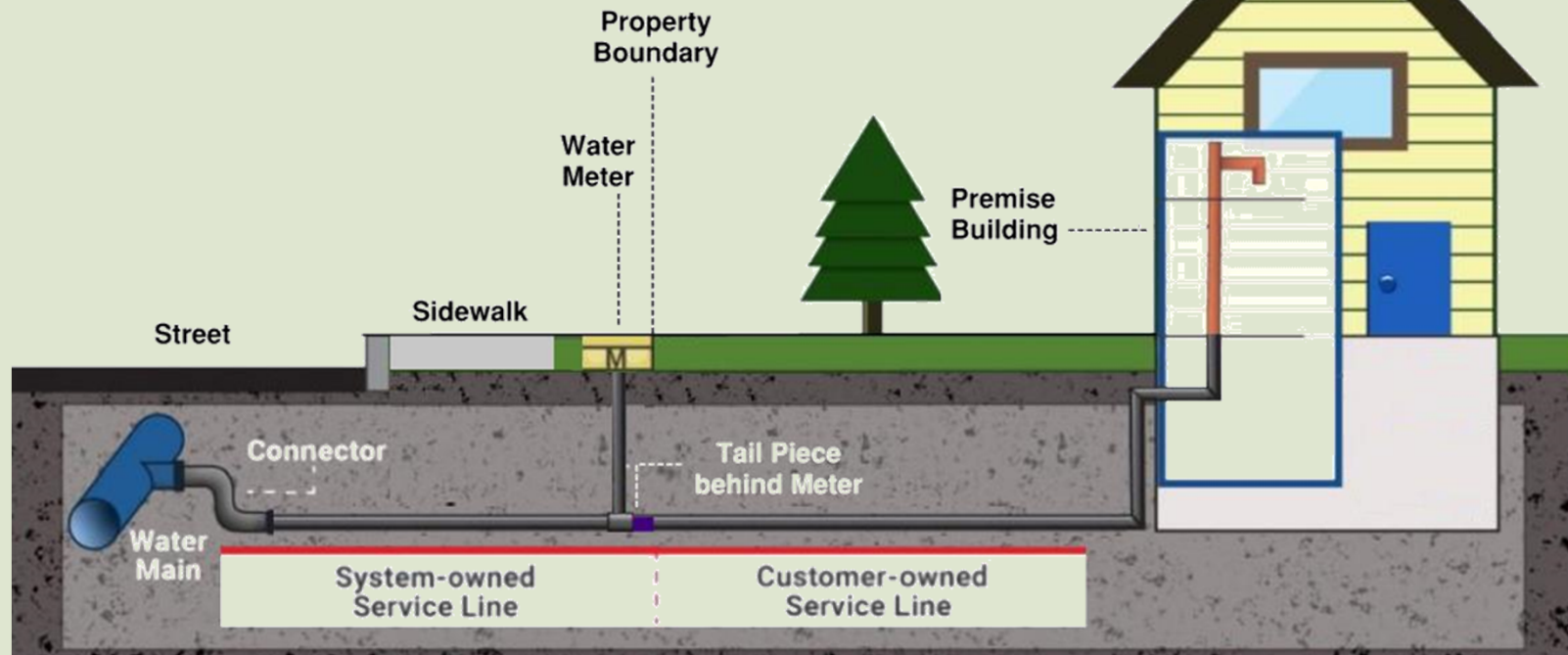
- Replacement of Lead Components.
- Regular Lead Testing.
- Public Outreach.



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LEAD SERVICE LINE INVENTORY - REQUIREMENTS

*Typical Water Service Shown
(may vary at your location)*



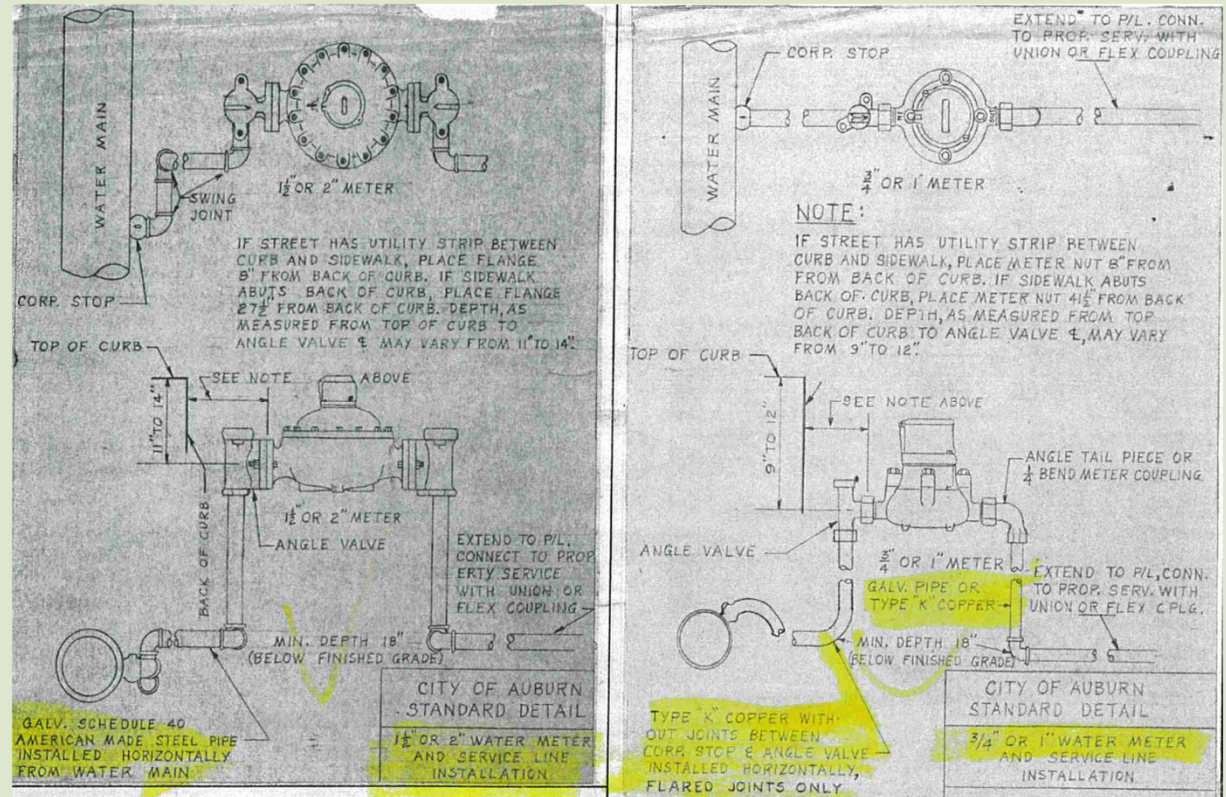
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INVENTORY METHODOLOGY

■ Cutoff Dates

- Public Service Lines: 1973

- Private Service Lines: 1988

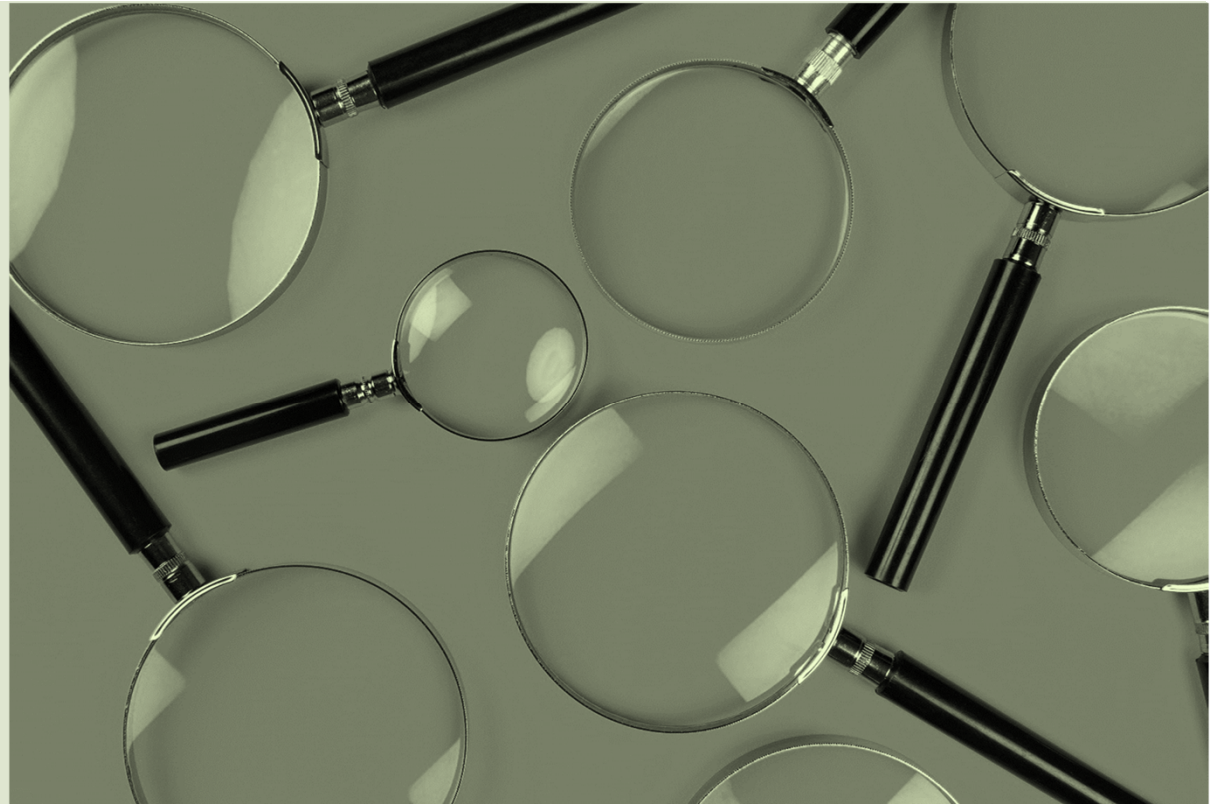


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INVENTORY METHODOLOGY

Data Collection Methods:

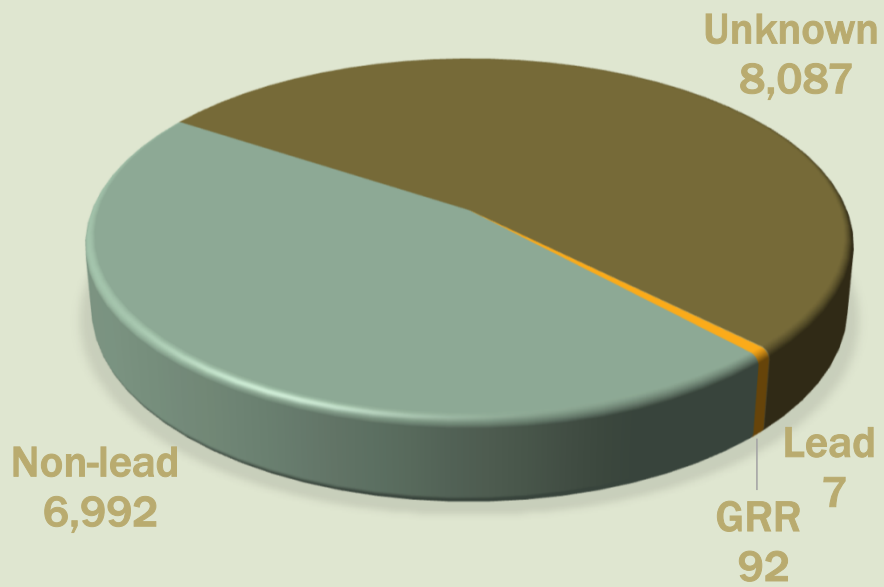
- As-built Records
- Inspection Logs
- Sample Test Results
- Customer Survey



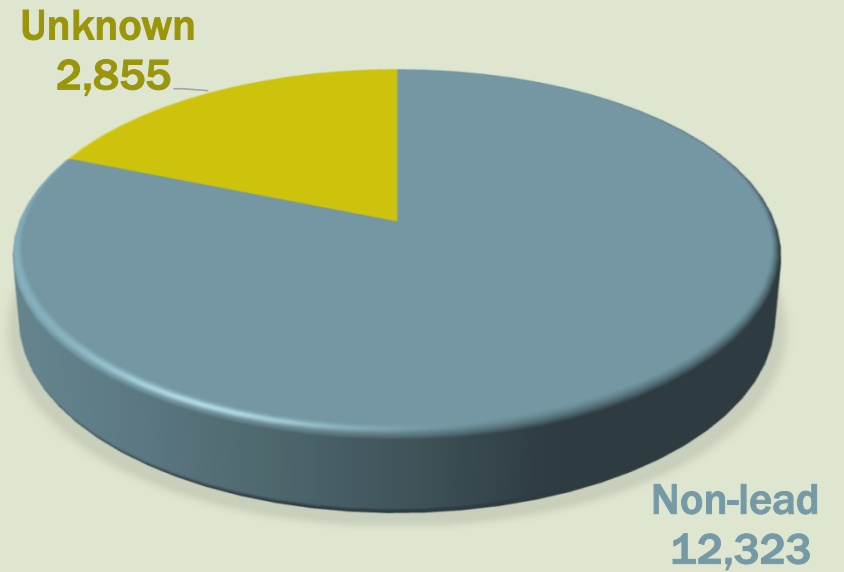
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INVENTORY RESULTS

PRIVATE SERVICE LINES

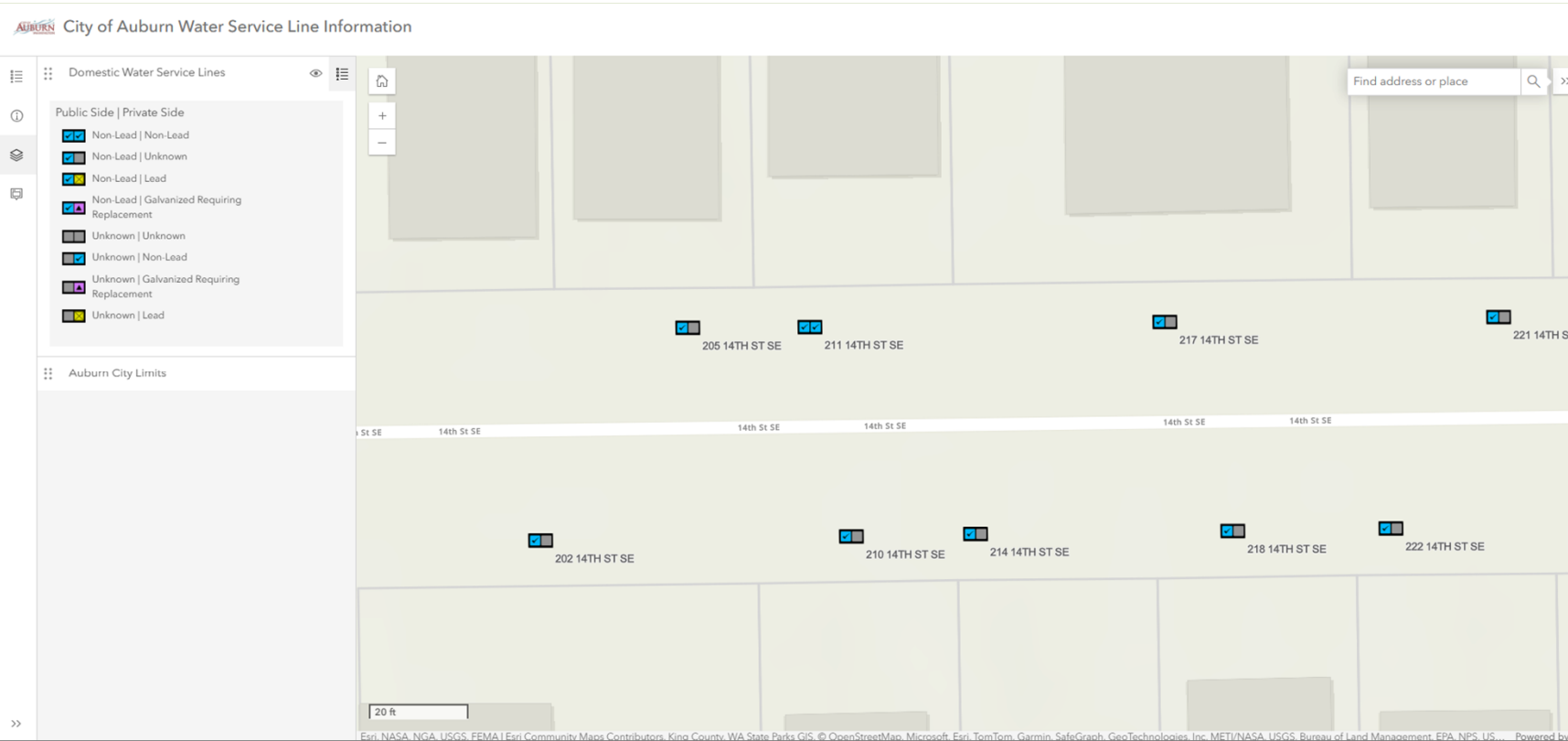


PUBLIC SERVICE LINES



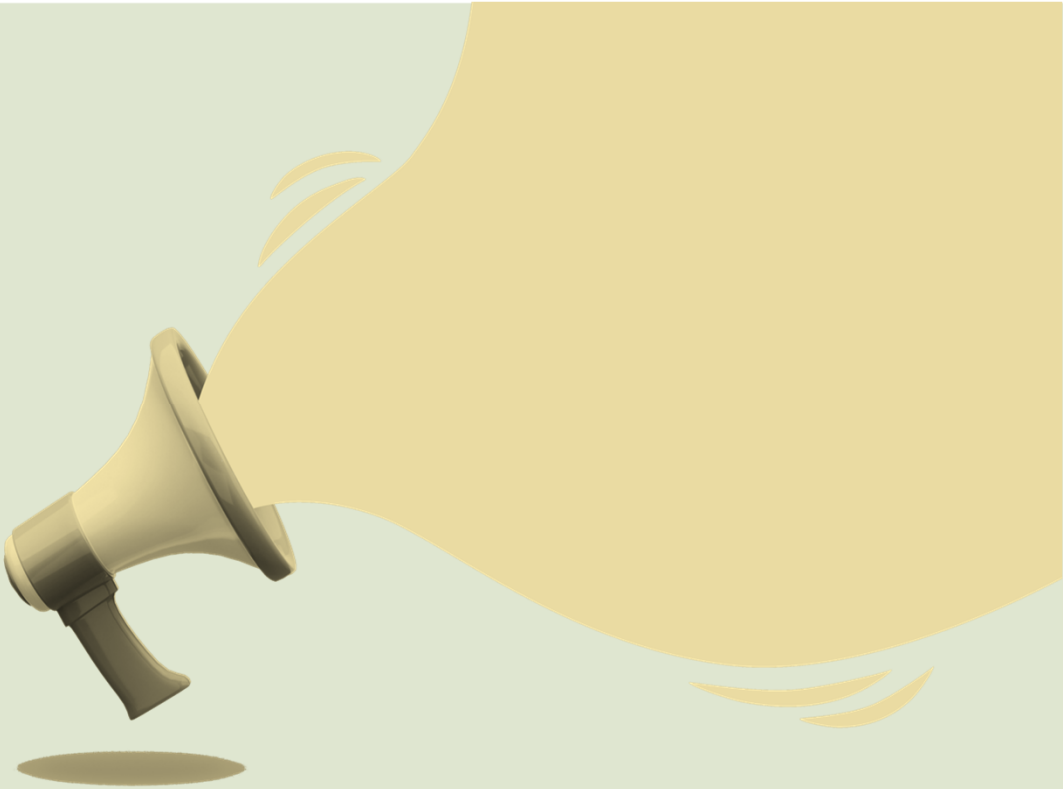
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PUBLIC NOTIFICATION

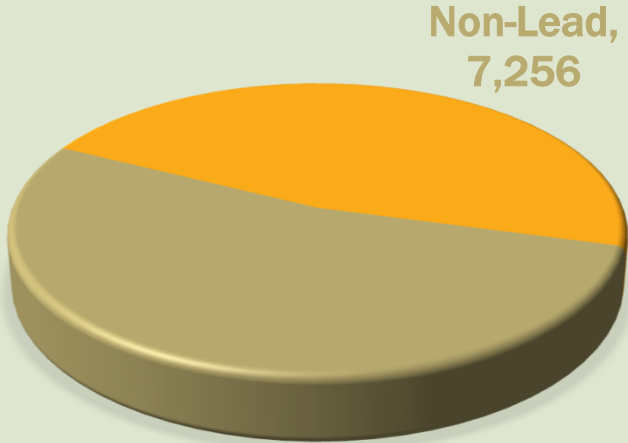


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CUSTOMER NOTIFICATION



CUSTOMER NOTIFICATION

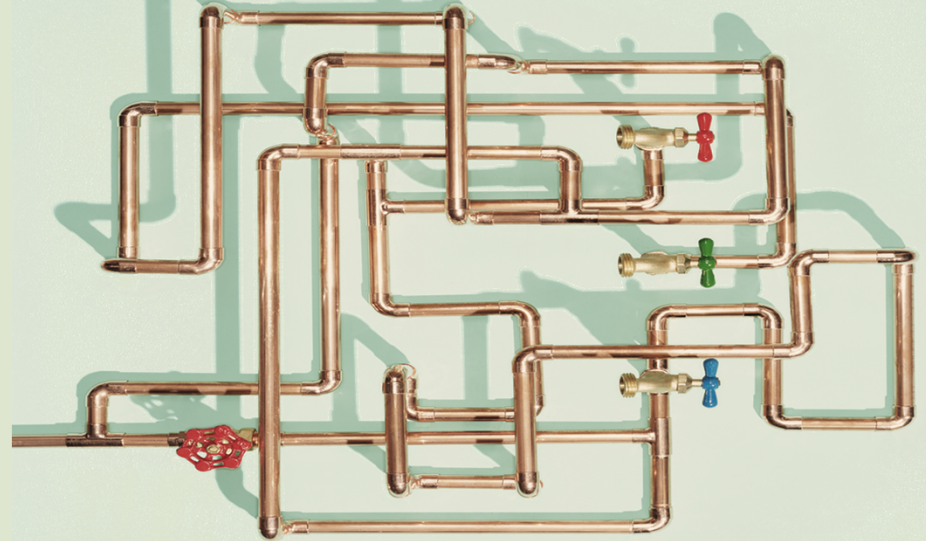


Customer Notification -
Triggered, 8,248

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NEXT STEPS

- Customer Notification
- Continued Inventory

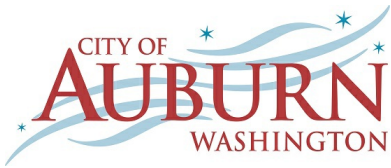


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QUESTIONS?



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AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6947 (Thomas) (15 Minutes)

Date:

October 22, 2024

Department:

Finance

Attachments:

[Ordinance No. 6947 Property Tax Levy](#)

Budget Impact:

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

Administrative Recommendation:

For discussion only.

Background for Motion:

Background Summary:

Proposed Ordinance No. 6947 establishes the 2025 Property Tax Levy based on the assessed valuations provided by King County. It represents a 1% increase over 2024, plus banked capacity, plus one-time increases due to new construction and refunds. The following table summarizes the 2025 Property Tax Levy calculation:

2024 Levy	\$	24,793,048
Add: 1%	\$	247,930
Add: Newly Annexed Areas	\$	364,006
2025 Levy	\$	25,404,985
Add: Estimated Refunds	\$	41,830
Add: New Construction	\$	135,465
2025 Total Collection	\$	25,582,279

As of this date, the County has preliminarily established the 2025 assessed valuation (including estimated new construction) for the City of Auburn at \$18.9 billion, which is a 5.75% increase over the 2024 assessed value of \$17.9 billion. The 2025 Property Tax Levy will be distributed to the General Fund to support general governmental operations.

Reviewed by Council Committees:

Councilmember: Kate Baldwin

Staff: Jamie Thomas

Meeting Date: October 28, 2024

Item Number:

ORDINANCE NO. 6947

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ESTABLISHING THE LEVY FOR REGULAR PROPERTY TAXES BY THE CITY OF AUBURN FOR COLLECTION IN 2025 FOR GENERAL CITY OPERATIONAL PURPOSES IN THE AMOUNT OF \$25,582,279

WHEREAS, the City Council of the City of Auburn has met and considered its budget for the calendar year 2025; and

WHEREAS, pursuant to RCW 84.55.120 the City Council held public hearings November 4, 2024 and November 18, 2024, after proper notice was given, to consider the City of Auburn's 2025-2026 biennial budget and the regular property tax levy to support it; and

WHEREAS, the City Council of the City of Auburn, after public hearing, and after duly considering all relevant evidence and testimony presented, has determined that the City of Auburn requires property tax revenue and any increase of new construction and improvements to property, any increase in the value of state-assessed property, annexations, and any refund levies in order to discharge the expected expenses and obligations of the City and in its best interest; and

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

Section 1. Regular property taxes for collection in the City of Auburn

for the year 2025 are authorized in the amount of \$25,582,279. Not including the addition of new construction and improvements to property, any increases related

to the value of state assessed property, and any refund levies available, the regular property tax levy for 2025 collection represents an increase from regular property taxes levied for collection in 2024 of \$247,936 which includes a 1.0% increase in revenue from the previous year.

Section 2. Implementation. The Mayor is hereby authorized to implement those administrative procedures necessary to carry out the directions of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application of it to any person or circumstance will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. Effective date. This Ordinance will take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

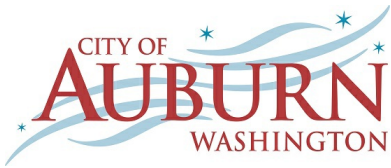
ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Jason Whalen, City Attorney

Published: _____



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6948 (Thomas) (15 Minutes)

Date:

October 22, 2024

Department:

Finance

Attachments:

- [Ordinance No. 6948 2025-2026 Biennial Budget](#)
- [2025-2026 Preliminary Budget Book](#)
- [2025-2026 Biennial Budget Review](#)

Budget Impact:

2025 Budget: \$432,630,131

2026 Budget: \$422,465,126

Administrative Recommendation:

For discussion only.

Background for Motion:

Background Summary:

A recap of the preliminary 2025-2026 Biennial Budget was discussed with Council in the three workshops occurring the week of September 9, 2024, to September 13, 2024.

As part of the biennial budget process, the Council has reviewed the details of the proposed 2025-2026 Biennial Budget during a series of workshops in September 2024. Goals, priorities, and projects were discussed and as a result the City has prepared the Preliminary 2025-2026 Biennial Budget, which is summarized below:

2025	General Fund	All other funds
Beginning Fund Balance	38.9	131.3
Revenues	103.4	166.4
Expenditures	109.1	179.1
Ending Fund Balance	33.2	118.6

2026	General Fund	All other funds
Beginning Fund Balance	33.2	118.5
Revenues	107.0	168.9
Expenditures	114.0	172.1
Ending Fund Balance	26.2	115.3

In millions, rounded

One of the most crucial elements to the budget are the significant general fund revenues. Property tax revenue accounts for approximately 24% of the General Fund revenues and the Property Tax levy must be adopted by Council prior to November 30th each year, for the upcoming fiscal year. Property tax levy increases are limited to a 1% increase or the Implicit Price Deflator (IPD), whichever is greater. In the event the IPD is less than 1%, the City may levy the full 1% if it has established a substantial need. The purpose of this presentation update is to summarize the significant elements of the Preliminary 2025-2026 Biennial Budget and review the City's proposed Property Tax levy for 2025, prior to the Public Hearings that have been set for November 4, 2024.

Reviewed by Council Committees:

Councilmember: Kate Baldwin

Staff: Jamie Thomas

Meeting Date: October 28, 2024

Item Number:

ORDINANCE NO. 6948

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ADOPTING THE 2025-2026 BIENNIAL OPERATING BUDGET FOR THE CITY OF AUBURN, WASHINGTON

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

Section 1. As required by Chapter 35A.34 RCW, the Mayor of the City of Auburn has completed and placed on file with the City Clerk of the City of Auburn a preliminary biennial budget for 2025-2026. Notice was published, as required by law, stating that: a) the Mayor had completed and placed the preliminary budget on file; b) a copy would be provided at the office of the City Clerk to any taxpayer who requested a copy; c) the City Council of the City of Auburn would meet on November 18, 2024 at 7:00 p.m. in the Council Chambers of Auburn City Hall, 25 West Main Street, Auburn, Washington for the purpose of fixing the budget and any taxpayer might appear at such time and be heard for or against any part of the budget; d) the Mayor provided a suitable number of copies of the detailed preliminary operating budget to meet the reasonable demands of taxpayers; e) The Mayor and the City Council met at the time and place designated in the notice and all taxpayers of the City were given full opportunity to be heard for or against the budget; f) the City Council has conducted public hearings on November 4, 2024, and November 18, 2024 to consider this preliminary operating budget; g) at the meeting held by the City Council on the November 18, 2024 the City Council considered modifications of the proposed budget and approved the 2025-2026 biennial budget for the City of Auburn as adopted by this Ordinance as shown on Schedule A.

Section 2. Implementation. The Mayor is authorized to implement those administrative procedures as may be necessary to carry out the directives of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. Effective Date. This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Jason Whalen, City Attorney

PUBLISHED: _____

Schedule A

Fund		Beginning Fund Balance	2025 Resources	2025 Expenditures	Ending Fund Balance
GENERAL FUND		\$ 38,910,092	\$ 103,396,310	\$ 109,147,872	\$ 33,158,530
SPECIAL REVENUE FUNDS	General Transportation	5,721,099	16,841,954	17,394,289	5,168,764
	Hotel/Motel Tax	483,780	171,000	177,100	477,680
	Transportation Benefit District	1,798,224	2,144,000	2,186,000	1,756,224
	Drug Forfeiture	802,203	251,300	399,233	654,270
	Recreational Trails	53,820	7,500	-	61,320
	Cumulative Reserve	33,916,951	80,000	825,600	33,171,351
	Mitigation Fees	7,884,456	1,236,900	5,680,065	3,441,291
DEBT SERVICE	Local Revitalization 2010 C&D Bond	508,936	1,508,900	1,508,800	509,036
	Golf / Cemetery 2016 Refunding	-	372,400	372,400	-
	SCORE 2009 A&B Bond	-	1,367,000	1,367,000	-
CAPITAL PROJECTS	Municipal Park Construction	463,899	1,876,300	1,850,000	490,199
	Capital Improvements	1,541,064	8,195,500	8,175,000	1,561,564
	Local Revitalization	16,333	1,001,000	1,000,000	17,333
	Real Estate Excise Tax	5,689,062	1,840,000	2,130,100	5,398,962
ENTERPRISE FUNDS	Water	5,361,267	20,710,000	22,689,605	3,381,662
	Sewer	18,781,324	10,745,000	14,800,684	14,725,640
	Sewer Metro	4,561,626	23,115,000	23,076,000	4,600,626
	Storm Drainage	10,197,667	13,660,200	15,055,512	8,802,355
	Solid Waste	1,883,449	32,522,700	32,056,678	2,349,471
	Airport	1,692,950	2,319,760	2,602,859	1,409,851
	Cemetery	1,534,792	1,634,300	2,073,075	1,096,017
INTERNAL SERVICE FUNDS	Insurance	1,378,996	4,882,496	5,045,496	1,215,996
	Workers' Compensation	3,498,469	1,225,300	1,060,200	3,663,569
	Facilities	398,481	4,821,500	4,821,241	398,740
	Innovation and Technology (includes Multimedia)	2,535,458	9,242,800	9,046,689	2,731,569
	Equipment Rental	5,061,776	8,146,940	6,354,620	6,854,096
FIDUCIARY FUNDS	Fire Pension	1,837,188	167,900	207,840	1,797,248
PERMANENT FUNDS	Cemetery Endowment Care	2,542,809	90,000	-	2,632,809
TOTAL		\$ 159,056,171	\$ 273,573,960	\$ 291,103,958	\$ 141,526,173
TOTAL BUDGET		\$432,630,131		\$432,630,131	

Schedule A

Fund		Beginning Fund Balance	2026 Resources	2026 Expenditures	Ending Fund Balance
GENERAL FUND		\$ 33,158,530	\$ 106,950,907	\$ 114,023,485	\$ 26,085,952
SPECIAL REVENUE FUNDS	General Transportation	5,168,764	10,602,973	9,162,300	6,609,437
	Hotel/Motel Tax	477,680	178,500	177,100	479,080
	Transportation Benefit District	1,756,224	2,168,000	2,186,000	1,738,224
	Drug Forfeiture	654,270	263,700	408,486	509,484
	Recreational Trails	61,320	7,500	-	68,820
	Cumulative Reserve	33,171,351	80,000	825,600	32,425,751
	Mitigation Fees	3,441,291	1,236,900	2,794,373	1,883,818
DEBT SERVICE	Local Revitalization 2010 C&D Bond	509,036	1,501,400	1,501,300	509,136
	Golf / Cemetery 2016 Refunding	-	-	-	-
	SCORE 2009 A&B Bond	-	1,366,000	1,366,000	-
CAPITAL PROJECTS	Municipal Park Construction	490,199	711,300	685,000	516,499
	Capital Improvements	1,561,564	13,270,500	13,250,000	1,582,064
	Local Revitalization	17,333	1,000	-	18,333
	Real Estate Excise Tax	5,398,962	1,840,000	1,569,700	5,669,262
ENTERPRISE FUNDS	Water	3,381,662	22,200,250	23,286,921	2,294,991
	Sewer	14,725,640	11,505,000	12,425,228	13,805,412
	Sewer Metro	4,600,626	24,515,000	24,472,000	4,643,626
	Storm Drainage	8,802,355	14,180,200	15,452,074	7,530,481
	Solid Waste	2,349,471	34,866,600	34,040,130	3,175,941
	Airport	1,409,851	2,512,400	2,973,025	949,226
	Cemetery	1,096,017	1,696,800	2,098,241	694,576
INTERNAL SERVICE FUNDS	Insurance	1,215,996	5,609,318	5,771,818	1,053,496
	Workers' Compensation	3,663,569	1,225,300	1,060,400	3,828,469
	Facilities	398,740	4,932,800	4,947,759	383,781
	Innovation and Technology (includes Multimedia)	2,731,569	9,455,300	9,246,580	2,940,289
	Equipment Rental	6,854,096	7,794,805	5,834,743	8,814,158
FIDUCIARY FUNDS	Fire Pension	1,797,248	176,500	207,840	1,765,908
PERMANENT FUNDS	Cemetery Endowment Care	2,632,809	90,000	-	2,722,809
TOTAL		\$ 141,526,173	\$ 280,938,953	\$ 289,766,103	\$ 132,699,023
TOTAL BUDGET		\$422,465,126		\$422,465,126	

October 28, 2024

Dear Auburn City Council:

The purpose of this letter is to summarize the key processes, decisions and changes to the operating and capital programs included in the 2025-2026 Preliminary Budget.

2025-2026 Budget Policy and Process

Development of the City’s budget is guided by a set of budget policies, citywide goals, and strategies based upon the City’s long-term vision. The City’s budget policies are directed at maintaining current levels of service to residents, sustainable fiscal policies, and adequate reserve balances. The City ensures stable financial condition by managing expenditure budgets to available revenue streams and not spending beyond the City’s available resources. In addition, the City proposes maintaining the existing reserve balance policies to ensure enough resources are available for leveraging future opportunities if they arise and being able to sustain unexpected and negative financial impacts. By the end of the biennium all debt payments are accounted for and all funds meet the City’s reserve policy targets, with the exception of the Water fund, which is utilizing fund balance to complete critical infrastructure projects. The City’s piped utility funds are pending a rate study in 2025, one goal of which will be to replenish and maintain the reserve balances in these funds as appropriate.

The 2025-2026 budget recommendations not only closely review and analyze revenue and expenditure trends assumptions for the current biennium, but long-range analysis and trends are also conducted. Looking beyond the biennium helps the City plan for potential legislative and economic impacts that may not be immediate, but have real future impacts to the City. These policies and practices have not only averted serious funding problems in the past, but have enabled our General Fund to remain financially stable during down times.

Due to recessionary concerns and State Legislature impacts that affect distributions and costly mandates to local governments, departments were tasked with the following guidelines in developing their specific budgets: Focus on maintaining current level of service and assume no new FTEs or programs. New and/or enhanced programs and FTEs were considered if the program is:

- Required by state law or city policy and additional responsibility from cannot be absorbed by existing staff or resources;
- Existing levels of service could no longer be maintained with existing resources;
- Supported with offsetting revenues or cost savings;
- Generates economic development and/or increased revenue generation;
- Supplement human services and the City’s anti-homelessness efforts;
- Retaining and recruiting a diverse and skilled workforce; and/or
- Mitigate the risk of substantial financial losses.

The Council’s involvement in the budget development process went as follows:

Date	Workshop
9-Sep	Budget process, fund review and General Fund overview
12-Sep	General Fund and Capital Facilities Plan (capital)
13-Sep	Internal Service funds and proprietary funds
28-Oct	Preliminary budget presentation

The Preliminary 2025-2026 Budget attached to this budget memorandum represents the results and decisions from these meetings and workshops. The total citywide preliminary expenditure budget (less ending balances) is \$291,863,350 for 2025 and is 33% less than the amended 2024 budget. This is mostly attributable to capital projects and associated transfers budgeted in 2024; unspent budget authority for multi-year projects will be carried forward into the 2025-2026 biennial budget as necessary. Another contributing factor to the variance is the spenddown in 2024 of one-time ARPA funding. The citywide preliminary budget for 2026 is \$290,569,575 and 34% less than the 2024 budget, again mainly attributable to multi-year capital project budgets. Sections I and V include a detailed presentation of the City's budget.

2025-2026 Preliminary Budget Summary

The remainder of this memorandum summarizes the key changes and factors included in the 2025-2026 Preliminary Budget over the 2023-2024 Amended Budget.

Salaries and Benefits

Salaries and benefits account for about 55% of the City's total expenditures (excluding transfers and one-time capital investments), making it the single most significant cost impact, as well as the main driver ensuring services are delivered. The budget accounts for every FTE position at 100%, including step increases, premiums, and benefits. Drivers and assumptions impacting 2025-2026 budgeted salaries and expenditures:

- 2.4% of the General Fund's salary/benefit costs are reallocated and funded by capital projects;
- COLA increases are tied to collective bargaining agreements. Our Police contracts expire in 2024 and are currently under negotiation, while the Teamsters contract expires at the end of 2025;
- Unaffiliated salary increases in 2025 and 2026 are assumed to be commensurate with CPI. An unaffiliated wage study is expected to begin in 2025 and conclude in 2026;
- 12% average increase for medical insurance (2025 and 2026);
- 5% increase in dental insurance (2025 and 2026);
- A reduction from 9.53% to 9.03% for PERS 2 and 3 employer contributions. A slight increase to 9.11% for 2024 was announced by the Department of Retirement systems after salary and benefit budgets were generated. The increase is minimal and not expected to impact budget needs for 2025-2026; and
- No increases are projected for Labor and Industries industrial insurance or LEOFF 2 rates.

In addition to the normal salary and benefit increases listed above, there are new requests for additional city-wide FTE's in 2025. This includes the addition of 10 commissioned police officer positions, five of which are unbudgeted supernumeraries. These new FTEs are requested in the Program Improvements section, beginning on page 261. All staffing changes are noted on page 40 with total authorized FTEs of 490 in both 2025 and 2026.

The net effect of all staffing changes and salary changes will increase citywide salaries and wages 8.1% in 2025 to \$57.6 million and an additional 4.5% increase in 2026 over 2025 to \$60.2 million. Citywide benefits will see an increase of 0.5% over 2024 to \$25.4 million in 2025 and increase 7.1% to \$27.2 million in 2026.

General Fund Budget Highlights

The total General Fund budget is \$109.1 million for 2025 and \$114.0 million for 2026. The 2025 budget is 7.7% higher than the adopted 2024 budget, although it is 3.9% lower compared to the amended 2024 budget). The 2026 budget is 4.5% higher than 2025 [page 95].

Revenues – The City's General Fund is supported primarily through taxes (75%) and charges for services (10%). There are four primary taxing sources:

- Property taxes –Property tax growth is limited to 1.0% over the prior year, plus new construction. Property taxes account for about 23.8% of total General Fund revenues. The forecast assumes statutory maximum levy increase of 1% plus new construction, which accounts for \$25.0 million and \$25.1 million in 2025 and 2026, respectively [page 78];

- Sales taxes – 2024 sales tax revenue is assumed to come in about 12.1% above budget due to strong economic conditions. 2025 collections are budgeted assuming a slight recessionary dip, resulting in collections of \$26.2 million, which is nearly equal to 2024 forecasted collections. A modest recovery is projected to begin by 2026, accounting for \$26.5 million in sales tax revenue [page 79];
- Utility Taxes – the General Fund collects taxes on utility services both from city-owned utilities and privately operated utilities, which accounts for approximately 15% of the General Fund's annual resources. The City levies a 6% tax on private utilities (1% going to fund capital transportation projects) and 11.5% on City-owned utilities (2.5% going to fund capital transportation projects). [page 79]
- City B&O taxes – The City implemented a business and occupation (B&O) tax in 2022. This revenue has outperformed budget expectations since inception and is projected to do so again in 2024. With the onboarding of a field and compliance auditor in late 2024 to support enforcement, collections are anticipated to remain strong throughout the biennium [page 79].

Expenditures – Budgeted General Fund expenditures are projected to decrease by \$4.5 million from the 2024 amended budget to the 2025 budget and increase \$4.9 million in 2026. This is attributable to:

- Spenddown of remaining one-time ARPA funds in 2024. The General Fund has \$10.0 million of expenditures related to ARPA budgeted in 2024, including transfers-out. The removal of these non-recurring expenditures in 2025 offsets increases in other expenditures, resulting in an overall decrease in budgeted General Fund expenditures from 2024 to 2025.
- The activity of the Community Development Block Grant (CDBG) fund has been moved into the General Fund, increasing General Fund expenditure while providing an offsetting grant revenue.
- Increased salary and benefit costs. Salaries and benefits account for 55% of the City's General Fund expenditures and projected increases comprise 63% of the increase in overall General Fund expenditures from 2025 to 2026.
- Increased professional services costs. Several significant costs are expected to increase General Fund expenditures from 2025 to 2026, including increases to insurance premiums, charges for services from the King County District Court, Valley Communications Center, and SCORE. A significant increase is expected related to vendor costs for the City's photo enforcement program, though these are offset by corresponding revenues.
- Increased internal service fund (ISF) charges, including services for: IT, facilities maintenance, equipment replacement and maintenance. Total ISF charges increased 12.7% and remained consistent in 2026. Drivers for these increases include increased insurance premiums, salary and benefit costs, one-time projects, and new program requests.

Fund Balance – The projected General Fund balance in projected to decrease to \$32.8 million in 2025 and again to \$25.4 million in 2026. Ending Fund balance meets the City's reserve requirements through the end of 2026, which ranges between \$9.1 million and \$13.7 million. The following is a summary of estimated ending fund balances compared to the City's policy [pages 54-55 and 110]:

	Estimated Ending Fund Balance	Minimum Fund Balance per Policy		Maximum Fund Balance per Policy	
		8%	Over (under)	12%	Over (under)
2024 Amended	38,910,092	8,544,879	30,365,213	12,817,319	26,092,773
2025 Proposed	33,158,530	8,731,830	24,426,700	13,097,745	20,060,785
2026 Proposed	26,085,952	9,121,879	16,964,073	13,682,818	12,403,134

Future Challenges – Several challenges continue to impact the City and affect available revenues and expenditures in the 2025-2026 budget. These include:

- Inflationary costs increasing faster than available revenue sources;
- Increasing liability insurance rates;
- Growing need for human services (homelessness services and mental health);

- Increasing difficulty attracting and retaining a skilled and diverse workforce; and
- Sustainable, long-term funding for capital street improvements and maintenance.

Special Revenue Fund Highlights

The **General Transportation Fund** is a consolidation of the City's street capital projects into a single fund. This includes arterial streets, local streets (and the City's Save Our Streets program), and arterial street preservation activities. Previously, local street and arterial street preservation activities were housed in individual funds.

Major arterial street projects for 2025 and 2026 include: M Street NE widening (E Main Street to 4th Street NE), R Street SE widening (22nd Street SE to 33rd Street SE), the local streets preservation program, Auburn Way South improvements (Hemlock Street SE to Poplar Street SE), A Street SE preservation (37th Street SE to Lakeland Hills Way), and C Street SW preservation (GSA Signal to Ellingson Road SE). Funding for street projects comes from fund balance, motor vehicle fuel taxes, traffic impact fees, real estate excise taxes, federal/state grants, transportation benefit district fees, utility taxes, photo enforcement revenue and developer contributions. In addition, the City's water, sewer and storm drainage utilities each provide \$50,000 per year to support utility projects related to local street improvements. This fund's budget totals \$17.4 million in 2025 and \$9.2 million in 2026 *[page 196]*;

The **Transportation Benefit District Fund** is established in this biennium to house and distribute funds collected via a 0.1% levy on sales and use tax in support of arterial street preservation projects. These funds have been collected since 2023 and were previously housed within the City's Arterial Street Preservation Fund. Moving forward, these will be housed in a separate fund and transferred to the General Transportation Fund to fund qualifying projects. The fund's budget totals \$2.2 million in each year of the biennium *[page 197]*;

The **Community Development Block Grant Fund** has had its activity, with associated revenues and expenditures, moved to the General Fund effective in 2025.

The **Cumulative Reserve Fund** serves as the City's general savings or rainy-day fund. This fund is budgeted to end 2026 with \$32.4 million (28% of General Fund budgeted expenditures), which meets the City's reserve funding goals of 11-36%. *[page 139]*;

Capital Project Fund Highlights

The **Capital Improvements Fund** budget totals \$8.2 million in 2025 and \$13.3 million in 2026, excluding ending fund balance. Previously, this fund housed the City's Real Estate Excise Tax (REET) funding; beginning in 2025, REET will be moved to its own separate fund and transferred to other funds as appropriate. Major projects in this fund include Facility Master Plan Phases 2, 3 and 4, the Active Transportation – Safety, ADA and Repair program, 1st Street NE/NW and Division Street pedestrian improvements, and the Neighborhood Traffic Safety projects *[page 143]*;

The **Municipal Parks Construction Fund** budget totals \$1.9 million in 2025 and \$0.7 million in 2026. Major projects include downtown plaza and alleyway improvements and Game Farm Park improvements *[page 231]*;

The **Local Revitalization Fund** budget has a budget of \$1.0 million in 2025 for the Downtown Infrastructure Improvements project, which includes the pre-design for the replacement of the Auburn Avenue Theater *[page 144]*;

The **Real Estate Excise Tax (REET) Fund** is created as of 2025. The purpose of this fund is to house collections of REET in a segregated fund and disburse them to fund qualifying capital projects. Currently, REET is housed in the Capital Improvements Fund; any remaining REET balance is expected to be moved to the REET Fund at the end of 2024.

Enterprise Fund Highlights

Water, Sewer and Storm Drainage utilities are funded from user fees and charges, system development charges, interest earnings, and miscellaneous revenues. Major utility projects in the water utility include: intertie booster pump station replacements, 112th Place SE water main replacement, Well 4 electrical improvements, and Cascade Water Alliance water rights purchases. In the sewer utility, major projects include: the Rainier Ridge Pump Station rehabilitation/replacement project and annual repair/replacement projects. In the storm drainage utility, major projects include: annual pipeline repair

and replacement projects, local street preservation projects, and West Main Street Pump Station upgrade. At the end of 2026, the water utility is budgeted to end with \$2.3 million in working capital; the sewer utility with \$13.8 million; and the Storm Drainage utility with \$7.5 million *[pages 198, 202, 206]*;

The **Solid Waste Fund** currently has rates adopted through 2026, which are projected to allow the fund to recover from the planned spenddown of fund balance used for rate-smoothing over the last few years while supporting litter control efforts in addition to solid waste hauling. The fund is budgeted to end the biennium with working capital of \$3.2 million *[page 146]*;

The **Airport Fund** is not currently expecting additional Federal Aviation Administration grants during 2025-2026, and as such is anticipating significantly reduced capital expenditures compared to the prior biennium. This fund is budgeted to end 2026 with \$949,200 in working capital *[page 211]*;

Revenues at the **Cemetery Fund** are projected to increase in 2025 and 2026, though the increase is forecast conservatively. This fund is budgeted to end 2026 with \$694,600 in working capital *[page 232]*.

Internal Service Funds

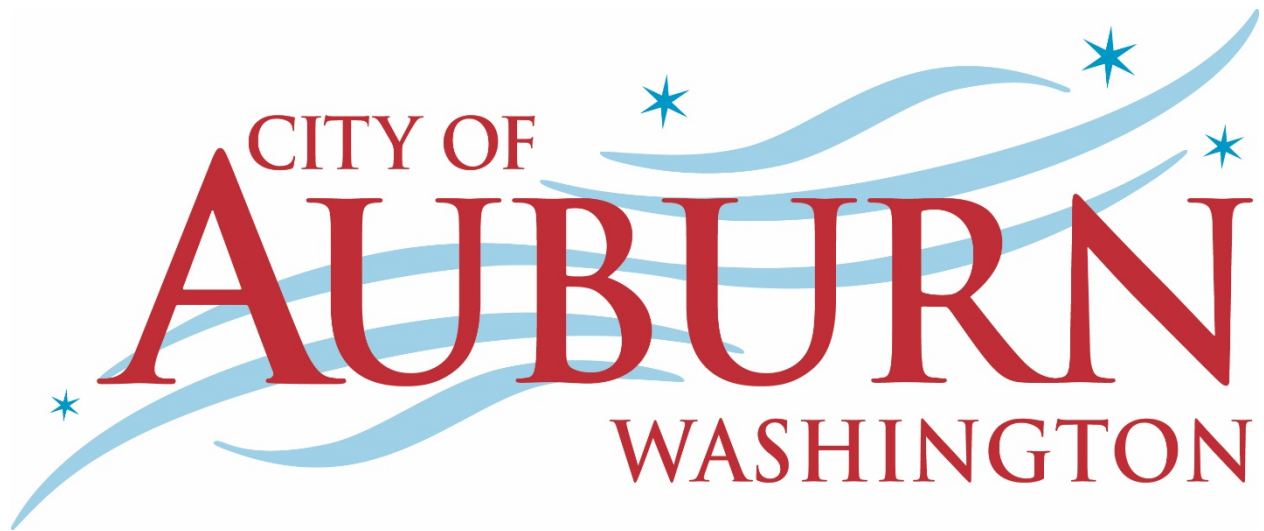
Equipment Rental and Replacement Fund (ERR) has an anticipated ending working capital balance of \$8.8 million in 2026. There are no major capital projects budgeted during the biennium. Major equipment costs for 2025-2026 include the replacement of City vehicles and the purchase of 16 take-home vehicles for the Police Department as part of the 6-year implementation of a fleet expansion program initiated in the 2023-2024 biennium *[page 215]*;

The **Facilities Fund** is budgeted to end 2026 with \$383,800 in working capital. Significant facility maintenance efforts include upkeep of HVAC equipment at City-owned buildings, duct cleaning, generator maintenance, and miscellaneous building repair projects *[page 120]*;

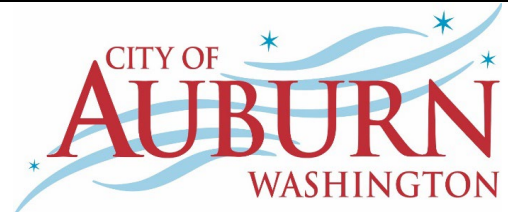
The **Innovation and Technology Fund** is projected to end 2026 with \$2.7 million in working capital. Significant IT projects in 2025-2026 include new infrastructure installations, and new fiber and wireless expansion *[page 236]*.

Program Improvements

Total proposed ongoing program improvements total \$3.1 million and proposed one-time improvements total \$9.1 million. A summary and detail of the funded **program improvements** are included in this budget *[page 261]*.



2025 - 2026 Budget in Brief



Mission: To provide a service-oriented government that meets the needs of our residents, citizens, and business community.
Vision: Your Premier Community with Vibrant Opportunities
Priorities: Community Safety, Fiscal Sustainability, Community Wellness, Infrastructure

Core Values:



CHARACTER
 Developing and preserving attractive and interesting places where people want to be.



CELEBRATION
 Celebrating our diverse cultures, heritage, and community.



WELLNESS
 Promoting community-wide health and safety wellness.



ECONOMY
 Encouraging a diverse and thriving marketplace for consumers and businesses.



SERVICE
 Providing transparent government service.



ENVIRONMENT
 Stewarding our environment.



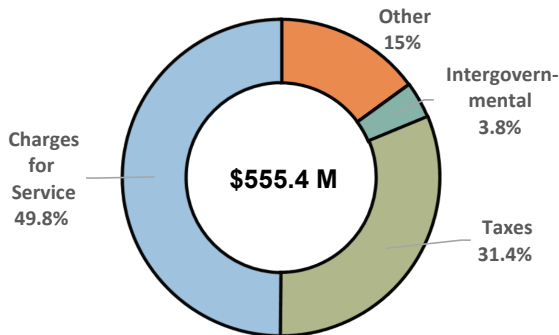
SUSTAINABILITY
 Creating a sustainable future for our community.

BUDGET HIGHLIGHTS:

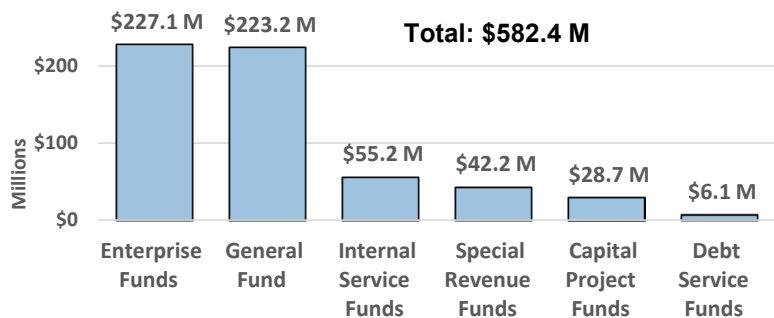
Key issues affecting the 2025-2026 budget process include maintaining the City's ability to provide current levels of service, ensuring that all new programs were aligned with the Mayor's and Council's priorities, and providing adequate fund balances and reserves. Major budget highlights include:

- Many City revenues have exceeded budgeted amounts and expenditures were closely constrained in the prior biennium. However, severe and geopolitical events in 2024 are causing uncertainty in projections, and a mild recession is currently anticipated in 2025.
- Demand for services — including public safety, human services, and transportation — continues to increase faster than expected revenue
- The City faces increased mandatory costs such as liability insurance, King County District Court, and SCORE and ValleyCom contributions.
- Salaries and benefits represent 55% of the General Fund budget. Overall, about 82% of General Fund expenditures are non-discretionary.
- Police labor contracts expire in 2024 and are currently in negotiations. The Teamsters' contract is up for renegotiation at the end of 2025. Unaffiliated salary increases in 2025-2026 are conservative pending a proposed rate study beginning in 2025.
- One-time sources of funding used to mitigate costs in 2023-2024, such as ARPA, are not expected to be available in 2025-2026.

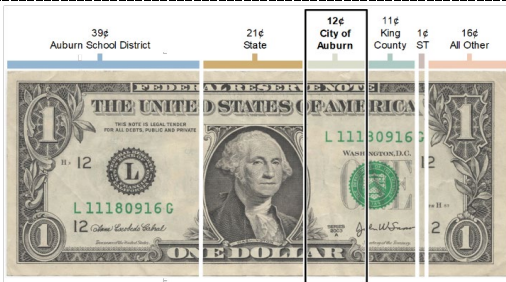
2025-2026 CITY-WIDE REVENUES BY TYPE:



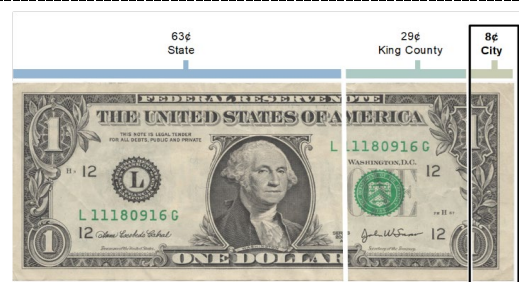
2025-2026 CITY-WIDE EXPENDITURES BY FUND TYPE:



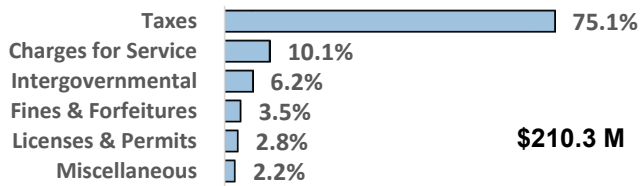
WHERE YOUR 2024 PROPERTY TAX DOLLAR GOES:



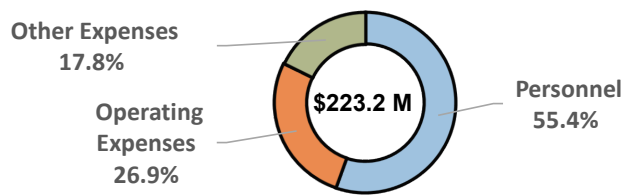
WHERE YOUR 2024 SALES TAX DOLLAR GOES:



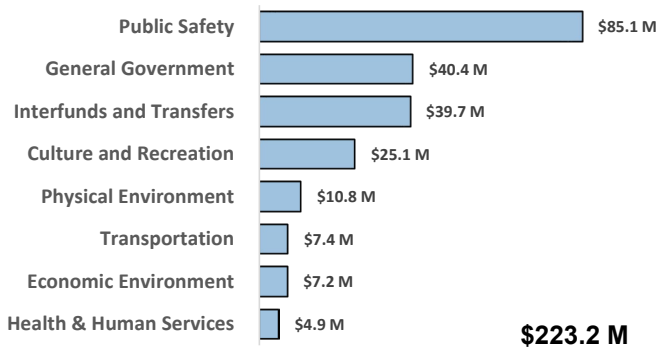
GENERAL FUND REVENUES BY CATEGORY:



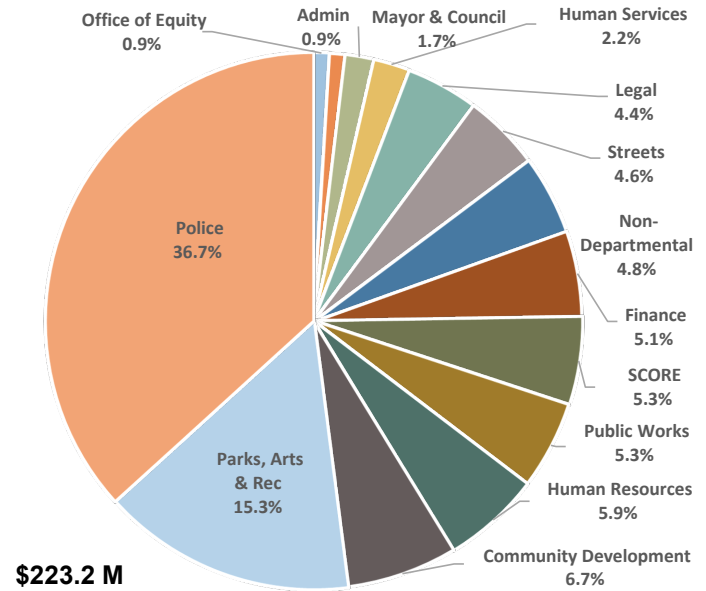
GENERAL FUND EXPENDITURES BY TYPE:



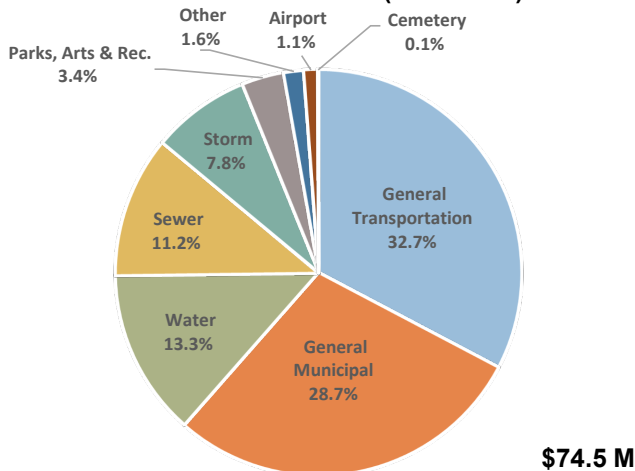
GENERAL FUND EXPENDITURES BY FUNCTION:



GENERAL FUND EXPENDITURES BY DEPARTMENT:

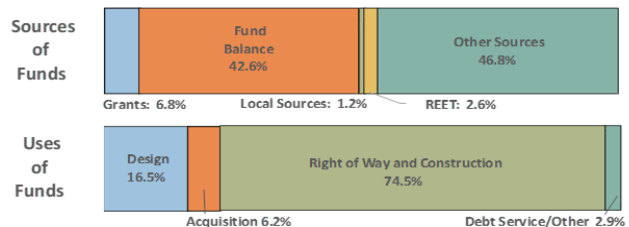


CAPITAL BUDGET SUMMARY (2025-2026):



CAPITAL PROJECTS SOURCES AND USES (2025-2026):

\$74.5 M



Major Projects Planned for 2025-2026:

Street Projects

M Street NE Widening (E Main St. to 4th St NE)	\$ 4.0 M
Local Street Preservation Program	3.7 M
R Street SE Widening (22nd St. SE to 33rd St. SE)	2.7 M
Auburn Way South (Hemlock St. to Poplar St. SE)	2.0 M
A St. SE (37th St. SE to Lakeland Hills Way)	1.8 M
C St. SW (GSA Signal to Ellingson Rd. SE)	1.7 M
R St. SE / 21st St. SE Roundabout	1.4 M
East Valley Highway Widening	1.2 M

Other Projects

Facility Master Plan Phases 2, 3, and 4	\$ 16.8 M
Rainier Ridge Pump Station Rehabilitation	4.4 M
Local Street Preservation (Utility Funded)	2.6 M
Sanitary Sewer Repair and Replacement Program	2.3 M
Intertie Booster Pump Station Improvements	2.3 M
112th Place SE Water Main Replacement	1.9 M
Cascade Water Alliance Water Rights Purchase	1.9 M
Pipeline Repair and Replacement Program	1.5 M

SIGNIFICANT NEW PROGRAMS AND INITIATIVES:

Department	Program Title	Duration	2025 Net Cost	2026 Net Cost
Public Works	Facility Master Plan Debt Service	Ongoing	\$2,200,000	\$ 2,200,000
HR	Liability Insurance Increases	Ongoing	818,008	1,543,879
HR	King County District Court Services	Ongoing	402,200	687,050
PW/Police	Photo Enforcement & PD Staffing	Ongoing	1,005,390	(16,930)
HR	Employee Compensation Study	Ongoing	250,000	500,000
Admin	Facilities Repair/Replacement Prog.	Ongoing	250,000	250,000
Finance	SCORE Operating Cost Increase	Ongoing	200,000	200,000

ELECTED OFFICIALS:

Mayor	Nancy Backus
Deputy Mayor	Larry Brown
Council Member	Cheryl Rakes
Council Member	Kate Baldwin
Council Member	Tracy Taylor-Turner
Council Member	Yolanda Trout-Manuel
Council Member	Clinton Taylor
Council Member	Hanan Amer

For more details, the City's 2025-2026 budget is posted on the City's website at: <http://www.auburnwa.gov/BiennialBudget>

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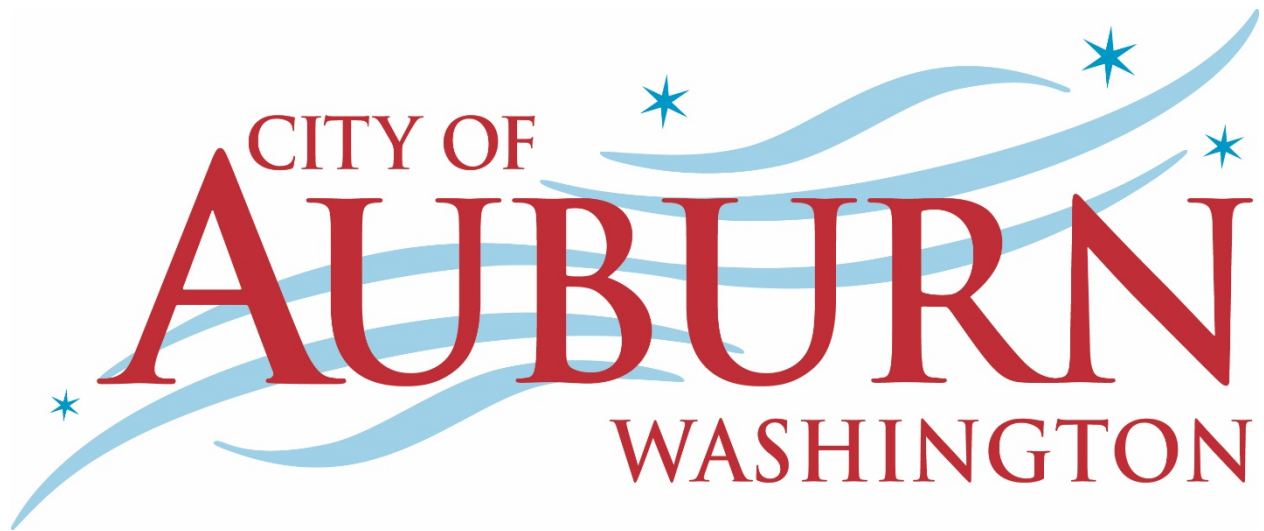
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ORDINANCE NO. 6948

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ADOPTING THE 2025-2026 BIENNIAL OPERATING BUDGET FOR THE CITY OF AUBURN, WASHINGTON

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

Section 1. As required by Chapter 35A.34 RCW, the Mayor of the City of Auburn has completed and placed on file with the City Clerk of the City of Auburn a preliminary biennial budget for 2025-2026. Notice was published, as required by law, stating that: a) the Mayor had completed and placed the preliminary budget on file; b) a copy would be provided at the office of the City Clerk to any taxpayer who requested a copy; c) the City Council of the City of Auburn would meet on November 18, 2024 at 7:00 p.m. in the Council Chambers of Auburn City Hall, 25 West Main Street, Auburn, Washington for the purpose of fixing the budget and any taxpayer might appear at such time and be heard for or against any part of the budget; d) the Mayor provided a suitable number of copies of the detailed preliminary operating budget to meet the reasonable demands of taxpayers; e) The Mayor and the City Council met at the time and place designated in the notice and all taxpayers of the City were given full opportunity to be heard for or against the budget; f) the City Council has conducted public hearings on November 4, 2024, and November 18, 2024 to consider this preliminary operating budget; g) at the meeting held by the City Council on the November 18, 2024 the City Council considered modifications of the proposed budget and approved the 2025-2026 biennial budget for the City of Auburn as adopted by this Ordinance as shown on Schedule A.

Section 2. Implementation. The Mayor is authorized to implement those administrative procedures as may be necessary to carry out the directives of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. Effective Date. This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Jason Whalen, City Attorney

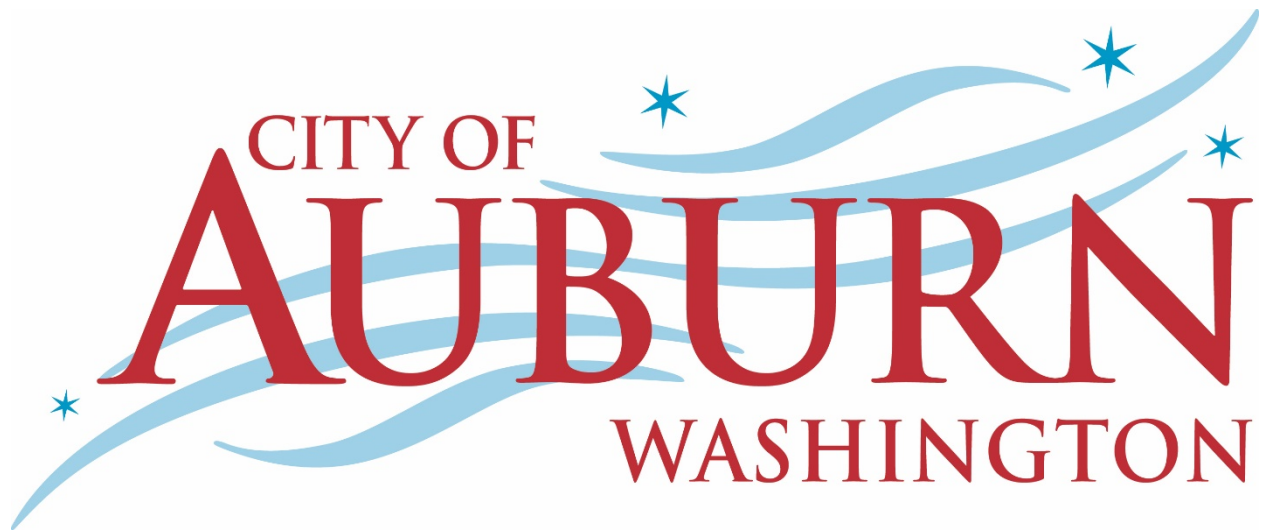
PUBLISHED: _____

Schedule A

Fund		Beginning Fund Balance	2025 Resources	2025 Expenditures	Ending Fund Balance
GENERAL FUND		\$ 38,910,092	\$ 103,396,310	\$ 109,147,872	\$ 33,158,530
SPECIAL REVENUE FUNDS	General Transportation	5,721,099	16,841,954	17,394,289	5,168,764
	Hotel/Motel Tax	483,780	171,000	177,100	477,680
	Transportation Benefit District	1,798,224	2,144,000	2,186,000	1,756,224
	Drug Forfeiture	802,203	251,300	399,233	654,270
	Recreational Trails	53,820	7,500	-	61,320
	Cumulative Reserve	33,916,951	80,000	825,600	33,171,351
	Mitigation Fees	7,884,456	1,236,900	5,680,065	3,441,291
DEBT SERVICE	Local Revitalization 2010 C&D Bond	508,936	1,508,900	1,508,800	509,036
	Golf / Cemetery 2016 Refunding	-	372,400	372,400	-
	SCORE 2009 A&B Bond	-	1,367,000	1,367,000	-
CAPITAL PROJECTS	Municipal Park Construction	463,899	1,876,300	1,850,000	490,199
	Capital Improvements	1,541,064	8,195,500	8,175,000	1,561,564
	Local Revitalization	16,333	1,001,000	1,000,000	17,333
	Real Estate Excise Tax	5,689,062	1,840,000	2,130,100	5,398,962
ENTERPRISE FUNDS	Water	5,361,267	20,710,000	22,689,605	3,381,662
	Sewer	18,781,324	10,745,000	14,800,684	14,725,640
	Sewer Metro	4,561,626	23,115,000	23,076,000	4,600,626
	Storm Drainage	10,197,667	13,660,200	15,055,512	8,802,355
	Solid Waste	1,883,449	32,522,700	32,056,678	2,349,471
	Airport	1,692,950	2,319,760	2,602,859	1,409,851
	Cemetery	1,534,792	1,634,300	2,073,075	1,096,017
INTERNAL SERVICE FUNDS	Insurance	1,378,996	4,882,496	5,045,496	1,215,996
	Workers' Compensation	3,498,469	1,225,300	1,060,200	3,663,569
	Facilities	398,481	4,821,500	4,821,241	398,740
	Innovation and Technology (includes Multimedia)	2,535,458	9,242,800	9,046,689	2,731,569
	Equipment Rental	5,061,776	8,146,940	6,354,620	6,854,096
FIDUCIARY FUNDS	Fire Pension	1,837,188	167,900	207,840	1,797,248
PERMANENT FUNDS	Cemetery Endowment Care	2,542,809	90,000	-	2,632,809
TOTAL		\$ 159,056,171	\$ 273,573,960	\$ 291,103,958	\$ 141,526,173
TOTAL BUDGET		\$432,630,131		\$432,630,131	

Schedule A

Fund		Beginning Fund Balance	2026 Resources	2026 Expenditures	Ending Fund Balance
GENERAL FUND		\$ 33,158,530	\$ 106,950,907	\$ 114,023,485	\$ 26,085,952
SPECIAL REVENUE FUNDS	General Transportation	5,168,764	10,602,973	9,162,300	6,609,437
	Hotel/Motel Tax	477,680	178,500	177,100	479,080
	Transportation Benefit District	1,756,224	2,168,000	2,186,000	1,738,224
	Drug Forfeiture	654,270	263,700	408,486	509,484
	Recreational Trails	61,320	7,500	-	68,820
	Cumulative Reserve	33,171,351	80,000	825,600	32,425,751
	Mitigation Fees	3,441,291	1,236,900	2,794,373	1,883,818
DEBT SERVICE	Local Revitalization 2010 C&D Bond	509,036	1,501,400	1,501,300	509,136
	Golf / Cemetery 2016 Refunding	-	-	-	-
	SCORE 2009 A&B Bond	-	1,366,000	1,366,000	-
CAPITAL PROJECTS	Municipal Park Construction	490,199	711,300	685,000	516,499
	Capital Improvements	1,561,564	13,270,500	13,250,000	1,582,064
	Local Revitalization	17,333	1,000	-	18,333
	Real Estate Excise Tax	5,398,962	1,840,000	1,569,700	5,669,262
ENTERPRISE FUNDS	Water	3,381,662	22,200,250	23,286,921	2,294,991
	Sewer	14,725,640	11,505,000	12,425,228	13,805,412
	Sewer Metro	4,600,626	24,515,000	24,472,000	4,643,626
	Storm Drainage	8,802,355	14,180,200	15,452,074	7,530,481
	Solid Waste	2,349,471	34,866,600	34,040,130	3,175,941
	Airport	1,409,851	2,512,400	2,973,025	949,226
	Cemetery	1,096,017	1,696,800	2,098,241	694,576
INTERNAL SERVICE FUNDS	Insurance	1,215,996	5,609,318	5,771,818	1,053,496
	Workers' Compensation	3,663,569	1,225,300	1,060,400	3,828,469
	Facilities	398,740	4,932,800	4,947,759	383,781
	Innovation and Technology (includes Multimedia)	2,731,569	9,455,300	9,246,580	2,940,289
	Equipment Rental	6,854,096	7,794,805	5,834,743	8,814,158
FIDUCIARY FUNDS	Fire Pension	1,797,248	176,500	207,840	1,765,908
PERMANENT FUNDS	Cemetery Endowment Care	2,632,809	90,000	-	2,722,809
TOTAL		\$ 141,526,173	\$ 280,938,953	\$ 289,766,103	\$ 132,699,023
TOTAL BUDGET		\$422,465,126		\$422,465,126	



ORDINANCE NO. 6956

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ADOPTING THE 2025-2030 CAPITAL FACILITIES PLAN FOR THE CITY OF AUBURN, WASHINGTON

WHEREAS, pursuant to RCW 36.70A.040, the City of Auburn is required to produce and periodically review a comprehensive plan under the State Growth Management Act (RCW 36.70A); and

WHEREAS RCW 36.70A.070 requires that cities establish within their comprehensive plan, a capital facilities element, including a six-year minimum financing plan “that will finance...capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes;” and

WHEREAS RCW 36.70A.120 states “Each county and city that is required or chooses to plan under RCW 36.70A.040 shall perform its activities and make capital budget decisions in conformity with its comprehensive plan;” and

WHEREAS RCW 36.70A.130 allows for “The amendment of the capital facilities element of a comprehensive plan that occurs concurrently with the adoption or amendment of a county or city budget;” and

WHEREAS, as set forth in the Capital Facilities Element of the Comprehensive Plan, users shall reference “the most recently adopted version” of the City of Auburn Capital Facilities Plan; and

WHEREAS the City prepares the six-year Capital Facilities Plan to coincide with the adoption of the biennial budget, having incorporated the first two years of the Capital Facilities Plan into the biennial budget, as presented to Council and the public during workshops on September 9, September 12 and September 13, 2024,

and in study session on October 28th, 2024, and in public hearings November 4 and November 18, 2024; and

WHEREAS the City Council finds that the 2025-2030 Capital Facilities Plan meets the criteria set forth in the Auburn City Code and all other applicable legal criteria, including those of the Growth Management Act.

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

Section 1. Adoption of the Capital Facilities Plan. Pursuant to RCW 36.70A.070, the Capital Facilities Element of the City of Auburn Comprehensive Plan is hereby amended by the adoption of the revised and updated six-year 2025-2030 Capital Facilities Plan for the City of Auburn, attached hereto as Exhibit A and incorporated herein by this reference as if set forth in full.

Section 2. **Implementation.** The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 3. **Severability.** The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. **Effective Date.** This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Jason Whalen, City Attorney

PUBLISHED: _____

Exhibit A

CAPITAL PROJECTS SUMMARY

2025

FUNDING SOURCES - 2025	Fund	Federal	State	Local	REET	Other	Unsecured	Total Sources
	Balance	Sources	Sources	Sources		Sources	Sources	By Fund
Transportation Projects	\$ 4,190,000	\$ 3,615,689	\$ -	\$ -	\$ 650,000	\$ 7,617,100	\$ 373,000	\$ 16,445,789
Water Projects	5,012,810	-	-	-	-	-	-	5,012,810
Sewer Projects	5,543,300	-	-	-	-	-	-	5,543,300
Storm Drainage Projects	2,882,012	-	-	-	-	-	-	2,882,012
Parks and Recreation Projects	50,000	-	250,000	950,000	30,000	565,000	705,000	2,550,000
General Municipal Projects and Community Improvements	-	80,000	-	-	(249,900)	10,650,000	-	10,480,100
Other Proprietary Fund Projects	405,304	-	-	-	-	-	1,021,136	1,426,440
Total Funding by Source	\$ 18,083,426	\$ 3,695,689	\$ 250,000	\$ 950,000	\$ 430,100	\$ 18,832,100	\$ 2,099,136	\$ 44,340,451

EXPENDITURES - 2025	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
	Transportation Projects	\$ 1,717,000	\$ 1,281,000	\$ -	\$ 75,000	\$ 12,795,689	\$ 204,100	\$ 373,000
Water Projects	260,000	-	934,810	-	3,818,000	-	-	5,012,810
Sewer Projects	671,000	-	-	-	4,872,300	-	-	5,543,300
Storm Drainage Projects	1,422,712	-	-	-	1,459,300	-	-	2,882,012
Parks and Recreation Projects	250,000	-	700,000	-	895,000	-	705,000	2,550,000
General Municipal Projects and Community Improvements	3,280,000	-	2,200,000	-	4,295,000	705,100	-	10,480,100
Other Proprietary Fund Projects	138,460	-	-	-	175,000	91,844	1,021,136	1,426,440
Total Capital Expenditures	\$ 7,739,172	\$ 1,281,000	\$ 3,834,810	\$ 75,000	\$ 28,310,289	\$ 1,001,044	\$ 2,099,136	\$ 44,340,451

2026

FUNDING SOURCES - 2026	Fund	Federal	State	Local	REET	Other	Unsecured	Total Sources
	Balance	Sources	Sources	Sources		Sources	Sources	By Fund
Transportation Projects	\$ 3,370,000	\$ 865,000	\$ -	\$ -	\$ -	\$ 4,605,400	\$ 1,251,000	\$ 10,091,400
Water Projects	4,927,810	-	-	-	-	-	-	4,927,810
Sewer Projects	2,826,000	-	-	-	-	-	-	2,826,000
Storm Drainage Projects	2,947,461	-	-	-	-	-	-	2,947,461
Parks and Recreation Projects	50,000	-	-	-	30,000	600,000	4,625,000	5,305,000
General Municipal Projects and Community Improvements	-	420,000	-	-	1,539,700	11,990,000	-	13,949,700
Other Proprietary Fund Projects	629,844	-	-	-	-	-	1,200,000	1,829,844
Total Funding by Source	\$ 14,751,115	\$ 1,285,000	\$ -	\$ -	\$ 1,569,700	\$ 17,195,400	\$ 7,076,000	\$ 41,877,215

EXPENDITURES - 2026	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
	Transportation Projects	\$ 1,905,000	\$ 355,000	\$ -	\$ 20,000	\$ 6,236,000	\$ 324,400	\$ 1,251,000
Water Projects	225,000	-	934,810	-	3,768,000	-	-	4,927,810
Sewer Projects	265,400	-	-	-	2,560,600	-	-	2,826,000
Storm Drainage Projects	242,337	-	-	-	2,705,124	-	-	2,947,461
Parks and Recreation Projects	200,000	-	-	-	480,000	-	4,625,000	5,305,000
General Municipal Projects and Community Improvements	1,940,000	-	-	-	11,310,000	699,700	-	13,949,700
Other Proprietary Fund Projects	185,000	-	-	-	353,000	91,844	1,200,000	1,829,844
Total Capital Expenditures	\$ 4,962,737	\$ 355,000	\$ 934,810	\$ 20,000	\$ 27,412,724	\$ 1,115,944	\$ 7,076,000	\$ 41,877,215

Exhibit A

2027

EXPENDITURES - 2027	Environmental & Demolition & Long Term Unsecured Total							
	Design	Right of Way	Acquisition	Monitoring	Construction	Debt	Expenditures	Expenditures
Transportation Projects	\$ 950,000	\$ -	\$ -	\$ 20,000	\$ 17,338,000	\$ 323,567	\$ 11,047,406	\$ 29,678,973
Water Projects	740,000	-	934,810	-	2,570,000	-	6,909,000	11,153,810
Sewer Projects	987,100	4,000	-	-	1,423,900	-	-	2,415,000
Storm Drainage Projects	486,429	-	-	-	914,447	-	-	1,400,876
Parks and Recreation Projects	750,000	-	-	-	5,780,000	-	2,500,000	9,030,000
General Municipal Projects and Community Improvements	525,000	-	-	-	10,540,000	698,200	-	11,763,200
Other Proprietary Fund Projects	35,000	-	-	-	211,000	91,844	-	337,844
Total Capital Expenditures	\$ 4,473,529	\$ 4,000	\$ 934,810	\$ 20,000	\$ 38,777,347	\$ 1,113,611	\$ 20,456,406	\$ 65,779,703

2028

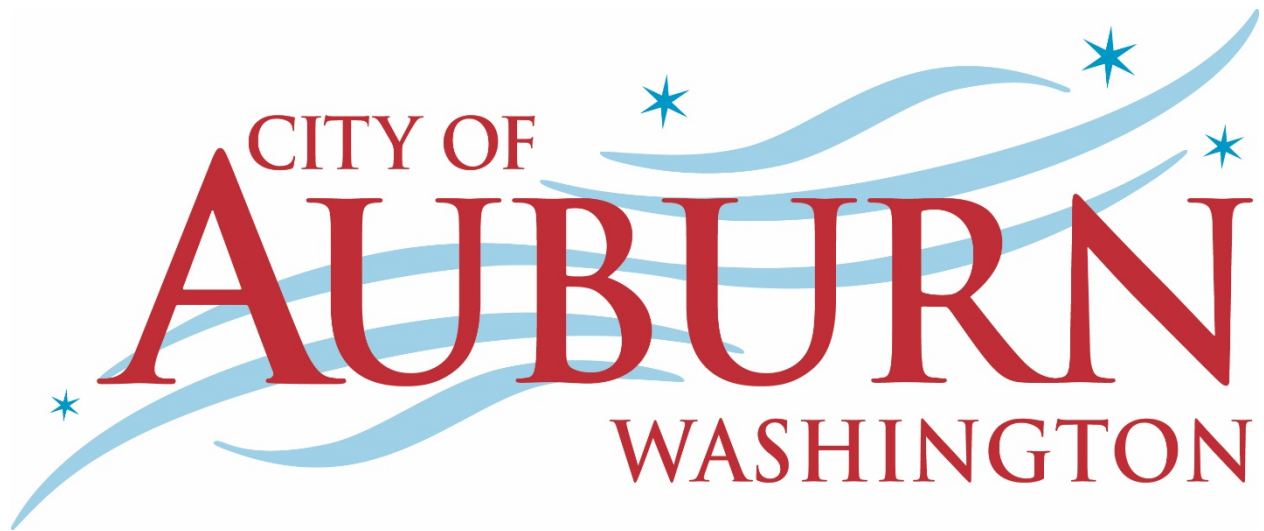
EXPENDITURES - 2028	Environmental & Demolition & Long Term Unsecured Total							
	Design	Right of Way	Acquisition	Monitoring	Construction	Debt	Expenditures	Expenditures
Transportation Projects	\$ 1,050,000	\$ -	\$ -	\$ 20,000	\$ 5,136,000	\$ 322,873	\$ 1,687,000	\$ 8,215,873
Water Projects	915,000	-	934,810	-	3,625,000	-	11,641,000	17,115,810
Sewer Projects	2,103,200	10,000	-	-	2,737,600	-	-	4,850,800
Storm Drainage Projects	256,486	-	-	-	1,610,732	-	-	1,867,218
Parks and Recreation Projects	150,000	-	-	-	780,000	-	125,000	1,055,000
General Municipal Projects and Community Improvements	805,000	-	-	-	4,795,000	702,800	-	6,302,800
Other Proprietary Fund Projects	80,000	-	-	-	170,000	91,844	1,000,000	1,341,844
Total Capital Expenditures	\$ 5,359,686	\$ 10,000	\$ 934,810	\$ 20,000	\$ 18,854,332	\$ 1,117,517	\$ 14,453,000	\$ 40,749,345

2029

EXPENDITURES - 2029	Environmental & Demolition & Long Term Unsecured Total							
	Design	Right of Way	Acquisition	Monitoring	Construction	Debt	Expenditures	Expenditures
Transportation Projects	\$ 1,235,000	\$ -	\$ -	\$ -	\$ 5,371,000	\$ 241,795	\$ 1,687,000	\$ 8,534,795
Water Projects	400,000	-	934,810	-	5,107,000	-	3,950,000	10,391,810
Sewer Projects	585,000	-	-	-	1,860,900	-	-	2,445,900
Storm Drainage Projects	484,143	-	-	-	970,745	-	-	1,454,888
Parks and Recreation Projects	750,000	-	-	-	1,680,000	-	5,125,000	7,555,000
General Municipal Projects and Community Improvements	225,000	-	-	-	3,925,000	695,700	-	4,845,700
Other Proprietary Fund Projects	100,000	-	-	-	135,000	91,844	465,000	791,844
Total Capital Expenditures	\$ 3,779,143	\$ -	\$ 934,810	\$ -	\$ 19,049,645	\$ 1,029,339	\$ 11,227,000	\$ 36,019,937

2030

EXPENDITURES - 2030	Environmental & Demolition & Long Term Unsecured Total							
	Design	Right of Way	Acquisition	Monitoring	Construction	Debt	Expenditures	Expenditures
Transportation Projects	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 5,136,000	\$ 241,503	\$ 1,687,000	\$ 9,164,503
Water Projects	1,775,000	-	-	-	5,265,250	-	-	7,040,250
Sewer Projects	1,109,900	-	-	-	6,018,200	-	-	7,128,100
Storm Drainage Projects	271,498	-	-	-	1,662,867	-	-	1,934,365
Parks and Recreation Projects	150,000	-	-	-	630,000	-	1,125,000	1,905,000
General Municipal Projects and Community Improvements	125,000	-	-	-	815,000	694,200	-	1,634,200
Other Proprietary Fund Projects	522,500	-	-	-	1,247,500	91,844	3,830,000	5,691,844
Total Capital Expenditures	\$ 6,053,898	\$ -	\$ -	\$ -	\$ 20,774,817	\$ 1,027,547	\$ 6,642,000	\$ 34,498,262

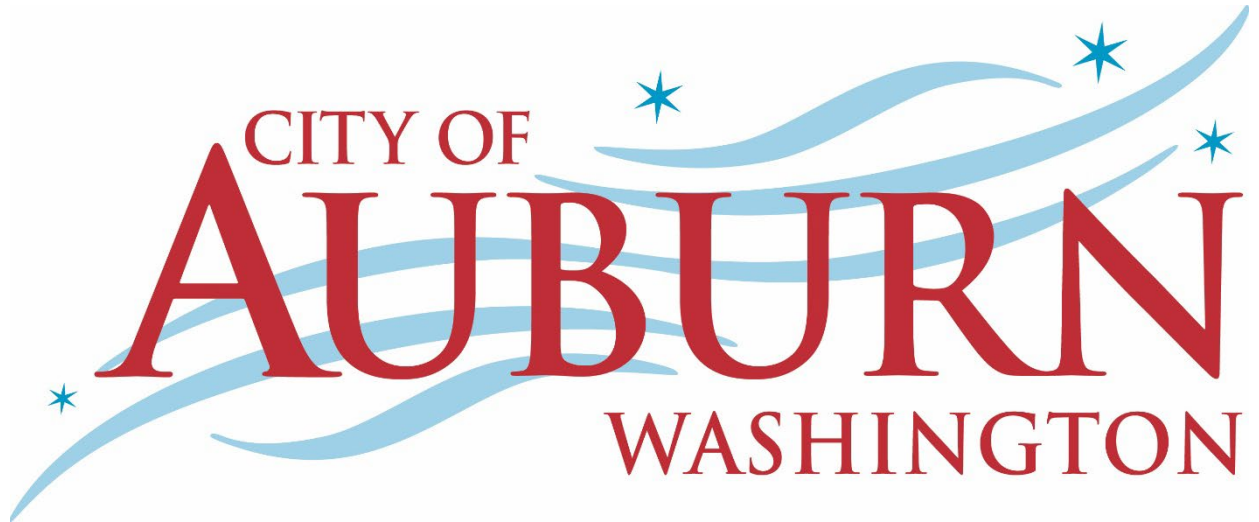


AUBURN'S VISION FOR THE FUTURE:

Your Premier Community with Vibrant Opportunities

CITY OF AUBURN MISSION STATEMENT

To provide a service-oriented government that meets the needs of our residents, citizens and business community.



October 28, 2024

Residents of Auburn
c/o City of Auburn
25 West Main
Auburn, Washington 98001

Re: Transmittal of the 2025-2026 Preliminary Biennial Budget

Dear Residents of Auburn:

I present to you the preliminary 2025-2026 budget for the City of Auburn. This document reflects our enduring commitment to using your dollars in a way that honors the values and priorities that define our city.

This decade has presented challenges unseen in our lifetime, yet we remain committed to serving our residents to the fullest while aligning our work to our core values: safety, economic prosperity, diversity, character, service and environment. These standards, and our unwavering commitment to protect the capital you have entrusted us with, are the guiding principles of this document.

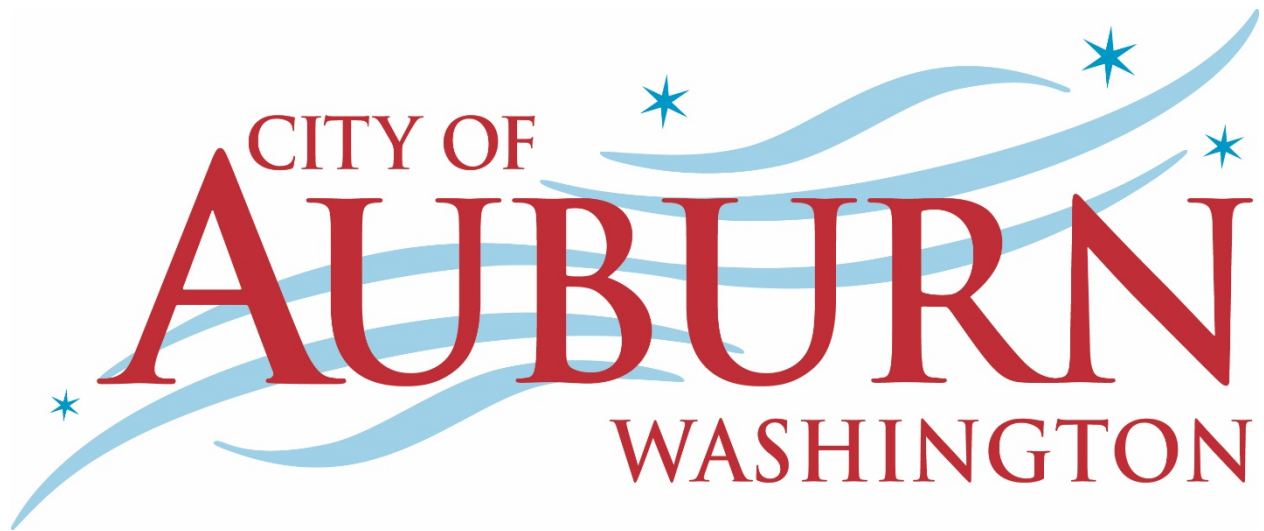
A municipal budget is a guiding document that speaks to the values and principals of its residents. It is, in many ways, the most fundamental embodiment of democracy and tells the story of what we are truly committed to. Although the future remains full of uncertainty, we remain resolute in meeting our goals and have worked tirelessly to ensure that the expenditures outlined here are in line with that vision.

I thank you for taking the time to review our proposed use of your funds and for your continued input into how we use these resources to best serve Auburn residents.

Sincerely,



Nancy Backus
Mayor



SECTION I: BUDGET SUMMARY

This section summarizes the 2025-2026 Preliminary Budget and provides comparisons to previous years' revenues and expenditures. The section begins with a Reader's Guide which provides the reader with the general layout of the budget document and continues with a summary of the City's financial structure and an overview of the City's general fiscal environment, including legislative measures affecting City revenue. The section then provides summarized budget data showing a breakdown of the General Fund and then all funds combined. The reader is encouraged to refer to the Operating Budget (Section IV) for a more detailed account of the departmental budgets. Also, an expanded explanation of revenue sources and trends can be found in the Financial Plan (Section III).

Reader's Guide

Understanding a governmental budget and its specialized terminology and organization can be a challenging exercise. This Reader's Guide has been provided to highlight the kinds of information contained in this document and to inform the reader where to find particular information. It also provides a description of the City's expenditure groupings and budget account structure.

Budget Document Organization

This budget document contains legally required budget information, descriptive background information and various illustrative graphs and tables that will be helpful to the reader's understanding. It is divided into eight major sections, the contents of which are explained below.

Transmittal Letter – The budget begins with a message from the Mayor of the City of Auburn presenting the biennial budget. The letter addresses the priorities that guided the budget, the budget process and considerations, and major changes and upcoming issues that affected policy when preparing the upcoming budget.

Section I: Budget Summary – This section contains a broad overview of the budget and the City's financial structure.

Section II: Budget Process/Policies – Presents the City's budget process and the policies that guided the preparation of this budget document.

Section III: Financial Plan – Historical and future revenue trends are presented for each fund group as well as a six-year revenue forecast of the General Fund.

Section IV: Operating Budget – The operating budget is organized by department with each tab representing the funds, departments and/or divisions assigned to one of the City's eleven directors. See the table "Summary of Financial Structure" on page 4 for a listing of the director responsible for each fund.

Section V: Details – Detailed information on city operations based on administrative, functional and financial structures and operating transfers.

Section VI: Program Improvements – Presents, in detail, each program improvement (increase in personnel or program expansion) contained in the current budget.

Section VII: Capital Budget – Briefly discusses each capital project authorized by the current budget and impacts on future operating budgets.

Financial Structure of the City Budget

The City of Auburn's accounting and budget structure is based upon Governmental Fund Accounting to ensure legal compliance and financial management for various restricted revenues and program expenditures. Fund accounting segregates certain functions and activities into separate self-balancing 'funds' created and maintained for specific purposes (as described below). Resources from one fund used to offset expenditures in a different fund are budgeted as either a 'transfer in' or 'transfer out'.

The City of Auburn budget is organized in a hierarchy of levels, each of which is defined below:

Fund A fund is an accounting entity used to record the revenues and expenditures of a governmental unit which is designated for the purpose of carrying on specific activities or attaining certain objectives. For example, Fund 102, the General Transportation Fund, is designated for the purpose of maintaining and improving streets within the City.

Governmental Fund Types

General Fund – The General Fund is the City's primary fund that accounts for current government operations. This fund is used to account for all resources not required to be accounted for in another fund. The General Fund supports police protection, parks and recreation, planning and economic development, general administration of the City, and any other activity for which another type of fund is not required.

Special Revenue Funds – Special revenue funds are used to account for revenues which are legally or administratively restricted for special purposes. These funds receive revenues from a variety of sources, including Federal and State grants, taxes, and service fees. These revenues are dedicated to carrying out the purposes of the individual special revenue fund. The City currently has seven special revenue funds. Examples of restricted revenues that must be spent on specific purposes are transportation benefit district revenues, Federal and State grants for transportation, forfeited drug funds, hotel/motel tax, and mitigation fees.

Debt Service Funds – Debt service funds account for resources used to repay the principal and interest on general purpose long-term debt not serviced by the enterprise funds. These funds do not include contractual obligations accounted for in the individual funds.

Capital Project Funds – Capital project funds pay for major improvements and construction. Revenues for capital funds are derived from contributions from operating funds and bond proceeds. These revenues are usually dedicated to capital purposes and are not available to support operating costs. The City has four capital project funds: Municipal Parks Construction, Capital Improvements Fund, Local Revitalization Fund and the Real Estate Excise Tax Fund.

Proprietary Fund Types

Enterprise Funds – Enterprise funds are used to account for operations that are financed and operated in a manner similar to business enterprises. They are established as fully self-supporting operations with revenues provided primarily from fees, charges for services, or contracts for services. The City maintains seven enterprise funds to account for the operations of Water, Sewer, Sewer Metro, Storm Drainage, Solid Waste, Airport, and the Cemetery.

Internal Service Funds – Internal service funds are used to account for operations similar to those accounted for in enterprise funds, but these funds provide goods or services to other departments on a cost reimbursement basis. The City maintains five internal service funds to account for insurance activities, worker’s compensation, facilities, innovation and technology, and fleet management.

Other Fund Types

Permanent Funds – These funds report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the programs. The City has one permanent fund, the Cemetery Endowment Care Fund.

Fiduciary Funds – Fiduciary, or trust Funds, are used to account for assets held by the City in a trustee capacity and cannot be used to support the City’s own programs. These include pension trust, investment trust, private-purpose trust, and custodial funds. The City’s pension trust fund is the Fire Relief and Pension Fund and is budgeted on the accrual basis of accounting where revenues are recognized when earned and expenses are recorded when incurred. The City has two custodial funds: South King Housing & Homelessness Partners (SKHHP) and the V-Net Agency fund, although both funds are custodial in nature and not budgeted. The City does not have any investment trust funds or private purpose trust funds.

Department	A department designates a major unit of government services; e.g., Parks, Arts and Recreation.
Division	A division is a specific line of work performed by a department or fund, and is most often distinguished as a separate cost center within the fund or department. For example, Emergency Management is a division within the Administration Department and includes the costs of centralized City activities related to preparing for, responding to, and recovering from all types of disasters.
Object	The expenditure object is the appropriation unit used in the budget, representing the level of detail used to sort and summarize items of expenditure according to the type of goods or services being purchased; e.g., salaries, supplies.

Summary of Financial Structure

Fund Number & Title	Responsibility	Budget Description
001 General Fund Revenues	Finance Director	General government activities
001 General Fund Operations		
Mayor & Council	Mayor	Mayor & Council costs
Administration	Administration Director	General government administration and Emergency Management
Human Resources	HR Director	General government employment, safety and court costs
Finance	Finance Director	General government finance costs
City Attorney	City Attorney	General government legal costs
Community Development	Comm. Development Director	Community development, code enforcement, economic development, licensing, housing repair and permit center
Human Services	Human Services Director	General human services, anti-homelessness, and Community Development Block Grant (CDBG) costs
Office of Equity	Chief Equity Officer	General diversity, equity, and inclusion costs
Jail	Police Chief	SCORE jail costs
Police	Police Chief	Direct police department costs
Public Works	Public Works Director	General government engineering costs
Parks, Arts & Recreation	Parks Director	Park maintenance, golf course, recreational programs, arts and senior programs
Streets	Public Works Director	Street maintenance costs
Non-Departmental	Finance Director	Citywide expenditures, fund transfers, fund balance & one-time expenditures
Special Revenue Funds		
102 General Transportation	Public Works Director	MVFT and grants for arterial and local street projects
104 Hotel/Motel Tax	Administration Director	Lodging tax for promotion of tourism
105 Transportation Benefit District	Public Works Director	Receives TBD revenues
117 Drug Forfeiture	Police Chief	Forfeited drug money used for drug enforcement
120 Recreational Trails	Parks Director	Dedicated funds for recreational trails
122 Cumulative Reserve	Finance Director	Governmental reserves
124 Mitigation Fees	Finance Director	Collection of mitigation & impact fees
Debt Service Funds		
232 Local Revitalization 2010 C&D Bond	Finance Director	Principal & Interest, 2010 bonds
238 SCORE 2009 A&B Bond	Finance Director	Principal & Interest, 2009 bonds
276 Golf / Cemetery 2016 Refunding	Finance Director	Principal & Interest, LTGO Bond Refunding
Capital Projects Funds		
321 Municipal Parks Construction	Parks Director	Capital projects at municipal parks
328 Capital Improvements	Finance Director	Capital improvements - Citywide projects
330 Local Revitalization	Finance Director	Capital improvements - downtown urban center
331 Real Estate Excise Tax	Finance Director	Real Estate Excise Tax
Enterprise Funds		
430 Water	Public Works Director	Operating and capital fund for water utility
431 Sewer	Public Works Director	Operating and capital fund for sewer utility
432 Storm Drainage	Public Works Director	Operating and capital fund for storm drainage utility
433 Sewer Metro	Public Works Director	Operating fund for King County metro sewer charge
434 Solid Waste	Finance Director	Operating fund for solid waste utility
435 Airport	Public Works Director	Operating and capital fund for municipal airport
436 Cemetery	Parks Director	Operating and capital fund for municipal cemetery
Internal Service Funds		
501 Insurance	Finance Director	Insurance reserves
503 Workers' Compensation	HR Director	Self insured workers' compensation
505 Facilities	Administration Director	Operating fund for facilities and property management
518 Innovation and Technology	IT & Administration Director	Operating and capital fund for information services & multimedia
550 Equipment Rental	Public Works Director	Operating and capital fund for equipment rental
Fiduciary/Trust Funds		
611 Fire Pension	Finance Director	Pension fund for firemen's retirement system
Permanent Funds		
701 Cemetery Endowment Care	Finance Director	Long-term reserves for cemetery care and improvements

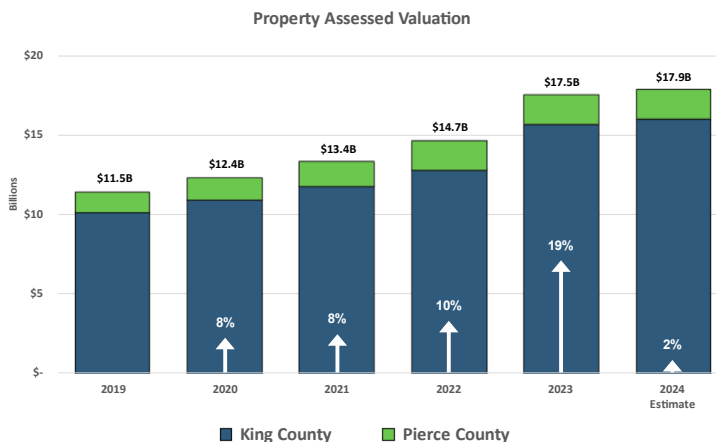
All funds listed are appropriated.

General Fiscal Environment

Effective budget and financial policies are developed gradually over a period of time in response to long-term fiscal and social-economic conditions. Accordingly, although this document responds to the City's financial policy, a strategic framework has been developed in response to multi-year fiscal pressures.

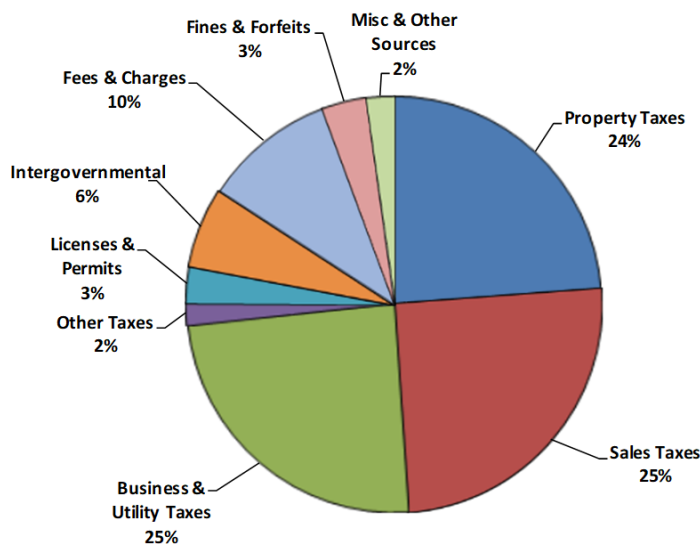
General Fund

The General Fund is the City's largest fund and is used to account for the majority of City resources and services except those required by statute or to be accounted for in another fund. Approximately 75% of General Fund revenues are derived from taxes, including property taxes, sales taxes, utility taxes, business and occupation taxes, and other taxes such as admissions. The remainder of revenues is derived from sources such as business licenses, development related fees, intergovernmental payments such as liquor excise taxes and profit distributions from the State of Washington, and fines from traffic violations. General Fund revenues are generally cyclical, following the economic cycles of the surrounding region.



In 2023, real property values, which have increased year-over-year annually since 2013, grew an additional 19.4%. At the same time, property tax receipts decreased by 0.6% due to an anomaly in 2022 caused by King County's property tax true-up. Retail sales taxes received to the General Fund grew by 2.2%. Also in 2023, building permit revenues decreased by 9.7%, reflecting decreased construction activity relative to 2022. The rate of unemployment in King County¹ has been increasing since a low of 2.8% in February 2023 to a high of 4.9% in July 2024.

2025 - 2026 General Fund Revenues



In 2024, the City continued its economic recovery from the COVID-19 pandemic, with many revenue sources performing better than expected. However, while the economic outlook for the City is generally positive, significant challenges to the City's overall financial condition remain, particularly the ongoing gap between revenue and expenditure growth. Domestic conditions and geopolitical events continue to add a significant amount of uncertainty to projections. While inflation has cooled compared to the historic highs of 2021-2023, CPI increases in the Seattle-Tacoma-Bellevue metro area outpace the national average². Interest rates have increased significantly to combat inflation, with the federal funds rate as of August 2024 being the highest since February 2001³. The City also continues to grapple with the financial impacts of the elimination of streamlined sales tax revenue distributions and the uncertainty of sales tax receipts on out-of-state sales under the Marketplace Fairness Act.

¹ <https://esd.wa.gov/labormarketinfo/labor-area-summaries>. Retrieved 9/17/2024.
² <https://data.bls.gov>. Series ID CUURS49DSA0, August-to-August comparison. Retrieved 9/17/2024.
³ <https://fred.stlouisfed.org/series/FEDFUNDS>. Retrieved 9/17/2024.

National and global issues, such as the ongoing wars in Ukraine and the Middle East, exacerbate regional matters. Therefore, although the City has seen significant private investments in the community, including development within several blocks in downtown that will serve as a catalyst for future redevelopment, the City remains cautious and continues to vigilantly monitor and control its expenditures in order to live within the its means.

Past Legislative Actions

There have been several legislative actions at the state level that have permanently reduced sales and other tax revenues for the City of Auburn. These actions are summarized below.

Sales Tax Exemption on Purchase and Lease of Manufacturing Equipment, Retooling of Manufacturing Equipment, and General Research and Development (1995)

Legislation was passed to exempt the purchase and lease of manufacturing equipment from State and local sales taxes. The next year further legislation was enacted exempting sales taxes on research and development and on the retooling of manufacturing equipment.

Initiative 695 (1999)

In November 1999, the voters of Washington State approved Initiative 695, which repeals the State's long standing motor vehicle excise tax (MVET) and requires future voter approval of tax and fee increases proposed by State, county and local governments. The ruling was upheld on appeal at the Washington State Supreme Court. The loss of the MVET eliminated an average of \$750 million annually as a funding source for local governments, transit systems and State transportation projects. The loss of MVET revenues was approximately 2% of total General Fund revenues. During 2000, State funding was provided to assist in offsetting the revenue losses. The City of Auburn received approximately \$200,000 in 2001 and 2002. Early in 2003, the State discontinued this funding assistance.

Initiative 747 (2001)

I-747 limits property tax increases to the lesser of 1% or inflation unless the jurisdiction has "banked capacity", which provides that the levy limit is based on the highest amount that could have been levied since 1985-1986. I-747 was passed by Washington State voters in November of 2001. This measure was declared unconstitutional by the King County Superior Court on June 13, 2006. In November 2007, the State Supreme Court decision was to overturn I-747. Following this decision, the Washington Legislature approved House Bill 2416 reinstating the provisions of I-747 retroactively to 2002, restoring the one percent limit on property tax increases (again, unless the jurisdiction has banked capacity).

Initiative 776 (2002)

The voters approved this initiative in the fall of 2002 to repeal the \$15 local option vehicle excise tax levied in King, Snohomish and Douglas counties. The voters of these counties initially approved this tax and there was argument whether a statewide vote could repeal a local voted tax. After several court cases and subsequent appeals, the State Supreme Court upheld the initiative.

Streamlined Sales and Use Tax (SST) (2003)

In 2003, the Legislature enacted Senate Bill 5783 to adopt several provisions of the Streamlined Sales and Use Tax Agreement. The agreement attempted to create a sales tax collection system that is uniform across all states. Washington State changed from a point of sale collection process to a point of delivery collection process in July 2008. Starting in January 2018 and continuing through September 2019, streamlined sales tax mitigation payments were phased out; all distributions were terminated by the State in 2020. Beginning July 2021, the State resumed quarterly payments equal to the amount received in June 2020, with gradually decreasing payments and a new sunset date of June 2026.

Marketplace Fairness Act (MFA) (2017)

In 2017, the State enacted EHB 2163, which has been labeled the Marketplace Fairness Act. This legislation is intended to capture the retail sales tax lost from internet sales. The new law took effect on January 1, 2018. The bill was intended to phase out the streamlined sales tax mitigation payments, but as mentioned above, certain cities will continue to receive payments through 2026.

Key Issues Affecting the 2025-2026 Budget Process

Key issues for 2025-2026 include maintaining the City's ability to provide current level of services in light of increases in the cost of doing business, as well as funding public safety, human services, and maintenance and replacement of our street transportation system that exceed growth in revenues.

As discussed earlier, growth in General Fund revenues is expected to remain modest. Property tax receipts are limited to a 1% annual increase plus new construction. This is, by itself, insufficient to cover increases in the costs of supporting existing staff's COLAs and benefits, most of which are contracted obligations that are increasing at a rate greater than current revenue growth.

Sales and use tax growth performed significantly better than expected, but is projected to remain flat over the biennium as economic conditions remain volatile due to both domestic and international issues. The business and occupation (B&O) tax implemented in 2022 has performed well, and with continued discovery using the State's licensing database, collections are expected to remain stable.

While the City has managed to operate within its existing resources through past budget reductions and continued vigilance in monitoring daily spending, the cost of doing business continues to rise. Healthcare costs are expected to rise by 15% in both 2025 and 2026, while dental costs are expected to increase by 5% in both years. State of Washington pension contribution rates are expected to decrease somewhat in 2025 and remain constant in 2026.

Auburn serves as a major hub for local and regional warehousing and distribution facilities. Transportation traffic from these industries has placed a strain on the City's network of arterial streets. The ongoing preservation and maintenance of our transportation system has become more difficult due to the decreased City revenues and the sizable investment needed on an ongoing basis to rehabilitate the existing roadway network. Gridlock exists along the major arterials of the City due primarily to a failing State highway system that has inadequate capacity for commuter traffic and forces traffic on to the City arterials. While transit stations have been constructed in valley downtown areas to help alleviate transportation gridlock on our highways, this does not address the City's need for a long-term solution.

The City has made significant progress with its Save Our Streets (SOS) program for local streets. Nonetheless, the roadwork improvements that remain represent the most difficult and expensive areas of the City's transportation system to rehabilitate as these roadways will likely require rebuilding. Since 2013, the SOS program had been funded from sales taxes collected on new construction. From 2019-2022, this was replaced with real estate excise tax (REET) revenues. In the 2023-2024 biennium, this funding was in turn replaced by utility tax revenues. The City's Arterial Streets Preservation program will be funded from a 0.1% sales tax collected by the City's Transportation Benefit District, and the Arterial Street Fund will continue to be funded by a combination of transportation grants, motor vehicle fuel taxes, and traffic impact fees. New in the 2025-2026 biennium, all streets-related program will be housed in a single fund, the General Transportation fund. Transportation-related sales tax will be collected into the Transportation Benefit District fund and transferred to the General Transportation fund on an as-needed basis to support eligible projects.

Going forward, the City's Finance Department will closely monitor its financial condition. While the City has been able to avoid budget reductions or a reduction in workforce in the 2025-2026 budget, should the general economy contract in this time period, the City will likely be required to re-evaluate its financial position and to manage its remaining resources appropriately.

The Auburn Community

The City of Auburn is located in southern King County and northern Pierce County, the two most populous counties in the State. It is strategically located in relation to the labor and consumer markets of these two metropolitan counties. The City serves approximately 83,900 people within its incorporated limits, and another 35,000 to 40,000 people who reside in the adjacent unincorporated area considered to be within the Auburn community. The City of Auburn was incorporated in 1891 and operates as a non-charter code city under the laws of the State. The City's total assessed valuation in 2024 was estimated at \$17.9 billion.

For the 2025-2026 budget, the City's authorized FTEs total 490 in both years (on a full-time equivalency basis) providing a full-range of municipal services. These services include: police protection, parks, arts and recreation services, land use management and development regulation, street maintenance and construction, water services, sanitary sewage collection, storm drainage management, solid waste collection, a general aviation airport, a municipal cemetery, and a golf course. The City's water and sewage utilities also serve large areas of the adjacent unincorporated area.

Other local governmental services are provided by separate governmental entities serving the Auburn area, and these services are not included in Auburn's budget. The Auburn School District provides public educational services to the City. Green River College is located inside the City limits. King County provides solid waste disposal, public transportation, regional sewage treatment, property assessment and tax collection, some judicial services, public health services, and other county services to the City and its residents. The King County Housing Authority, for the most part, provides housing services. Sound Transit provides commuter rail service in the Puget Sound region, with a commuter rail/bus station located in the City of Auburn. The King County District Court provides municipal court and probation services. Fire prevention and control services were transferred from the City to the Valley Regional Fire Authority (VRFA) in 2007. The VRFA is a separate municipal corporation serving the cities of Auburn, Algona, and Pacific. The VRFA imposes its own property tax levy and fire benefit charge and is not included in the City's budget process except to fund residual pension and health care/disability liabilities.

Retailing has also become a significant factor in Auburn's economy. Sales taxes represent the largest single source of revenue to the General Fund. Retail, automotive and services such as restaurants, engineering, and administrative services make up nearly three-quarters of the City's sales tax base.⁴ The Outlet Collection Seattle serves as a local and regional destination shopping center.

Other Funds

The most significant issue for the proprietary funds (which account for the activities of the City utilities, cemetery, and airport) over the past several years has been ensuring that these entities are self-sufficient and needed capital projects are accomplished.

Key issues and projects facing the City's proprietary funds in the 2025-2026 budget include:

- Balancing the desire to mitigate rate increases with the increased cost of service, infrastructure maintenance and replacement, and debt service considerations.
- Continued infrastructure replacement for all three utilities in coordination with street and arterial improvements.
- Rehabilitation and relocation of the Rainier Ridge sewer pump station and PVC force main.
- Repair and replacement of broken sewer mains and other facilities throughout the City.
- Providing additional piping and modifying the Intertie/Lea Hill Booster pump station facility to utilize the existing intertie pumps for the boosted zone, and providing permanent backup power at the station.
- Replacing approximately 2,300 linear feet of water main at 112th Place SE, which experienced three breaks in 30 days between December 2021 and January 2022.
- Upgrading the West Main Street pump station to meet level of service goals.
- Upgrading hangars at the Auburn Municipal Airport to maintain facility conditions.
- Developing land at the Mountain View Cemetery to accommodate additional sites.

⁴ Based upon 2023 sales tax collections

Overview of Summary Section

The tables and graphs on the following pages reflect summarized budget information for 2025 and 2026. The information presented here is intended for summary purposes only; for more detailed budget information, please refer to Sections IV through VII of this budget document as well as the Capital Facilities Plan.

Tables and Graphs in Order of Presentation

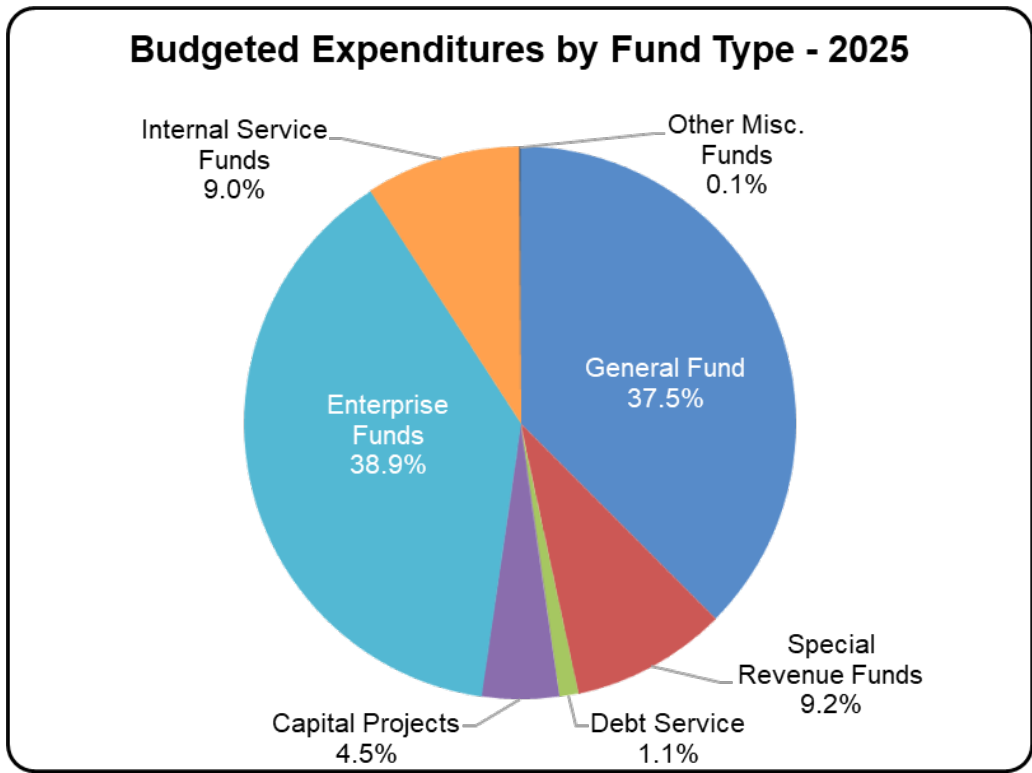
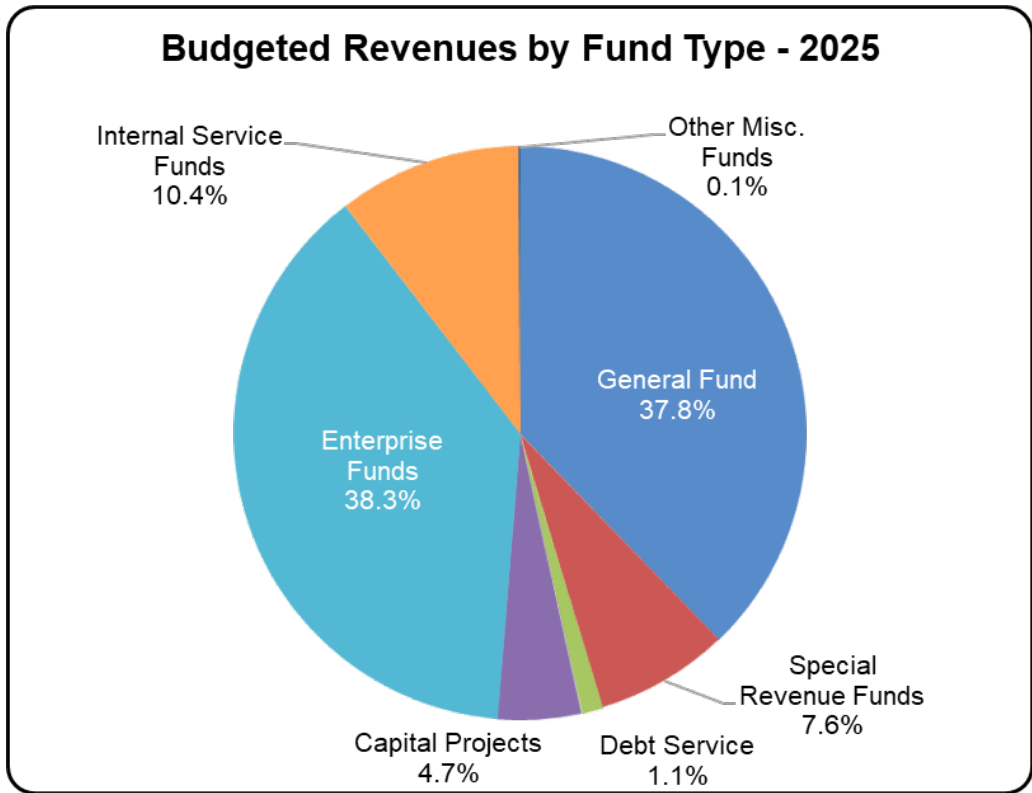
- 2025 Budget Summary – All Funds (Table)
- 2025 Summary of Notable Changes in Fund Balance (Table)
- 2025 Budgeted Revenues by Fund, % of Total (Graph)
- 2025 Budgeted Expenditures by Fund, % of Total (Graph)
- 2026 Budgeted Revenues by Fund, % of Total (Graph)
- 2026 Budgeted Expenditures by Fund, % of Total (Graph)
- 2026 Budget Summary – All Funds (Table)
- 2026 Summary of Notable Changes in Fund Balance (Table)
- Comparative Budget Summary, 2023-2026 – All Funds (Table)
- 2025 & 2026 Budgeted Revenue – All Funds (Graph)
- 2025 & 2026 Budgeted Expenditures – All Funds (Graph)
- Comparative Budget Summary, 2023-2026 – General Fund (Table)
- 2025 & 2026 Budgeted Revenue – General Fund (Graph)
- 2025 & 2026 Budgeted Expenditures – General Fund (Graph)
- Population vs. Staff Levels, 2016-2026 (Graph)
- Position Allocation by Department, 2022-2026 (Table)

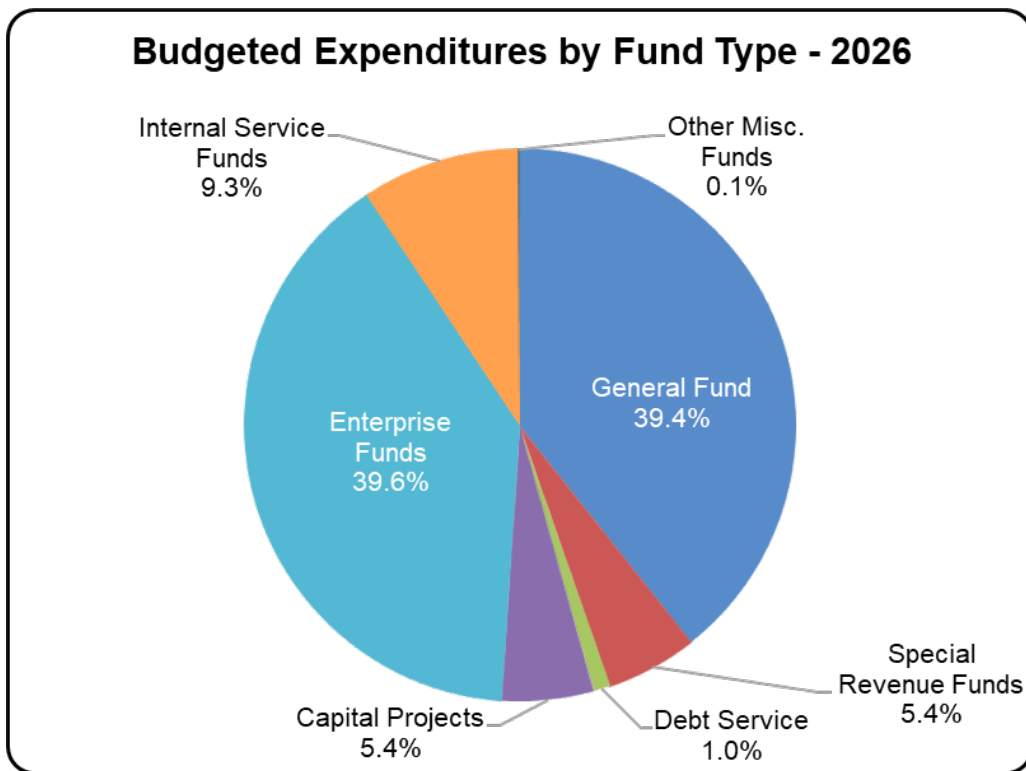
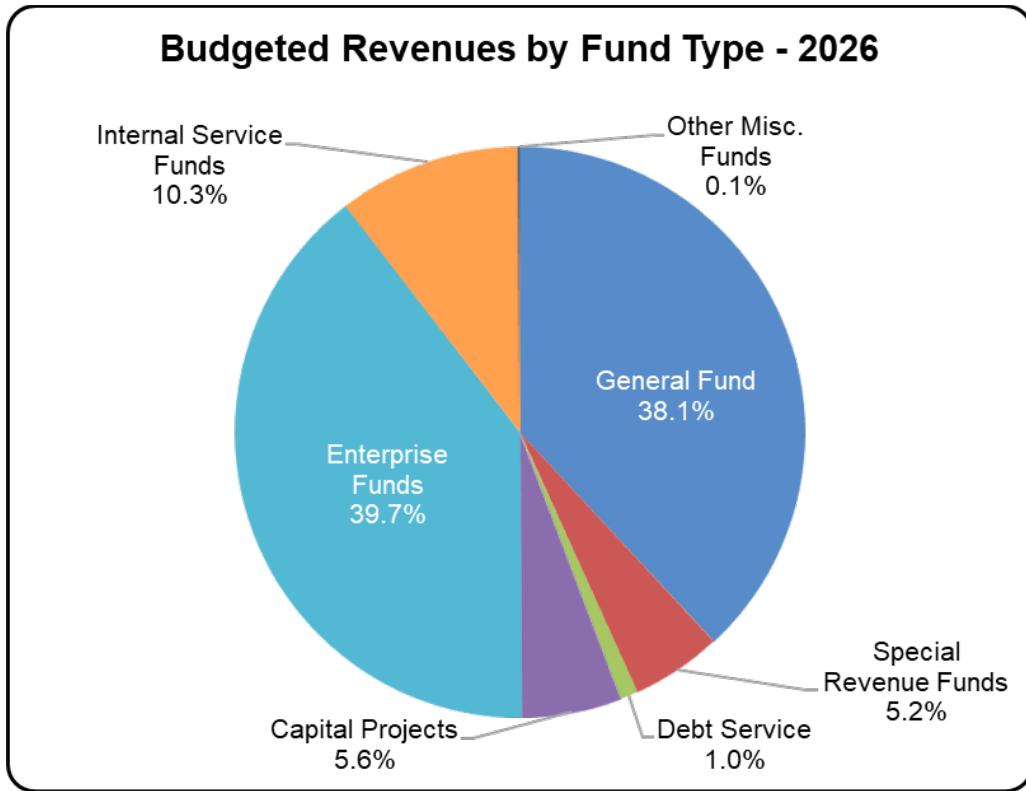
2025 Budget Summary – All Funds

Fund		Beginning Fund Balance	2025 Resources	2025 Expenditures	Ending Fund Balance	Change in Fund Balance	Note
GENERAL FUND		\$ 38,910,092	\$ 103,396,310	\$ 109,147,872	\$ 33,158,530	\$ (5,751,562)	a
SPECIAL REVENUE FUNDS	General Transportation	5,721,099	16,841,954	17,394,289	5,168,764	(552,335)	b
	Hotel/Motel Tax	483,780	171,000	177,100	477,680	(6,100)	
	Transportation Benefit District	1,798,224	2,144,000	2,186,000	1,756,224	(42,000)	
	Drug Forfeiture	802,203	251,300	399,233	654,270	(147,933)	
	Recreational Trails	53,820	7,500	-	61,320	7,500	
	Cumulative Reserve	33,916,951	80,000	825,600	33,171,351	(745,600)	c
	Mitigation Fees	7,884,456	1,236,900	5,680,065	3,441,291	(4,443,165)	d
DEBT SERVICE	Local Revitalization 2010 C&D Bond	508,936	1,508,900	1,508,800	509,036	100	
	Golf / Cemetery 2016 Refunding	-	372,400	372,400	-	-	
	SCORE 2009 A&B Bond	-	1,367,000	1,367,000	-	-	
CAPITAL PROJECTS	Municipal Park Construction	463,899	1,876,300	1,850,000	490,199	26,300	
	Capital Improvements	1,541,064	8,195,500	8,175,000	1,561,564	20,500	
	Local Revitalization	16,333	1,001,000	1,000,000	17,333	1,000	
	Real Estate Excise Tax	5,689,062	1,840,000	2,130,100	5,398,962	(290,100)	
ENTERPRISE FUNDS	Water	5,361,267	20,710,000	22,689,605	3,381,662	(1,979,605)	e
	Sewer	18,781,324	10,745,000	14,800,684	14,725,640	(4,055,684)	f
	Sewer Metro	4,561,626	23,115,000	23,076,000	4,600,626	39,000	
	Storm Drainage	10,197,667	13,660,200	15,055,512	8,802,355	(1,395,312)	g
	Solid Waste	1,883,449	32,522,700	32,056,678	2,349,471	466,022	
	Airport	1,692,950	2,319,760	2,602,859	1,409,851	(283,099)	
	Cemetery	1,534,792	1,634,300	2,073,075	1,096,017	(438,775)	
INTERNAL SERVICE FUNDS	Insurance	1,378,996	4,882,496	5,045,496	1,215,996	(163,000)	
	Workers' Compensation	3,498,469	1,225,300	1,060,200	3,663,569	165,100	
	Facilities	398,481	4,821,500	4,821,241	398,740	259	
	Innovation and Technology (includes Multimedia)	2,535,458	9,242,800	9,046,689	2,731,569	196,111	
	Equipment Rental	5,061,776	8,146,940	6,354,620	6,854,096	1,792,320	h
FIDUCIARY FUNDS	Fire Pension	1,837,188	167,900	207,840	1,797,248	(39,940)	
PERMANENT FUNDS	Cemetery Endowment Care	2,542,809	90,000	-	2,632,809	90,000	
TOTAL		\$ 159,056,171	\$ 273,573,960	\$ 291,103,958	\$ 141,526,173	\$ (17,529,998)	
TOTAL BUDGET		\$432,630,131		\$432,630,131			

2025 Notable Changes in Fund Balance

Note	Fund	Change in Fund Balance	Explanation
a	General Fund	(\$5,751,562)	While the budgeted revenues continue to increase during this period, citywide growth contributes to the expenditures exceeding the anticipated revenues. The development of the Human Services and Office of Equity departments contribute to the increasing expenditures. As growth continues, employee salaries and benefits increase as well. Insurance, KC Court, SCORE, and Valley Communication expenses increase at a high rate annually. Debt service mentioned in the Facility Master Plan will begin in 2025 in the amount of (\$1.2M).
b	General Transportation	(552,335)	This fund is budgeted to spend \$15.8 million in construction projects and \$1.1 million in transfers to capital projects funds. These expenditures are partially offset by \$3.6 million in expected federal grants, \$3.5 million in utility tax revenue, and \$8.9 million in transfers in from transportation mitigation fees, REET, and the Transportation Benefit District Fund.
c	Cumulative Reserve	(745,600)	Fund balance decrease is driven by planned transfer out from the Cumulative Reserve to the Equipment Rental Fund to purchase eight Ford Interceptor Utility AWD vehicles.
d	Mitigation Fees	(4,443,165)	Fund balance will decrease throughout the biennium due to the spend-down of transportation and park impact fees received in prior years. These impact fees will be used to fund various capital projects in the General Transportation and Municipal Parks Construction funds.
e	Water	(1,979,605)	Fund balance decrease is driven by increased operating costs, as well as planned project spend during the year. Project costs include the 112th Place SE Water Main Replacement (\$1.8M) and Well 4 Electrical Improvements (\$850,000). The Cascade Water Alliance Water Purchase project requires payment of \$934,810 each year through 2029.
f	Sewer	(4,055,684)	Main drivers of the fund balance decrease in 2025 are increased operating and project costs, including the Rainier Ridge Pump Station Rehabilitation (\$4.4M). These increased costs are partially offset by budgeted increases to charges for service.
g	Storm Drainage	(1,395,312)	In addition to increased operating costs, the fund balance decrease is driven by planned projects such as the West Main St Pump Station Upgrade (\$661,260) and the Pipeline Repair & Replacement Program (\$741,600). Further, a 2025 program improvement will use fund balance (\$100,000) for increased pond and ditching debris disposal fees in 2025.
h	Equipment Rental	1,792,320	Increases to fund balance include planned annual increases for fleet allocation and fuel revenues, as well as vehicle replacement revenues. Additionally, this fund will see an increase of \$383,000 in service revenue for 2025 program improvements and \$736,000 for police vehicle expansion.





2026 Budget Summary – All Funds

Fund		Beginning Fund Balance	2026 Resources	2026 Expenditures	Ending Fund Balance	Change in Fund Balance	Note
GENERAL FUND		\$ 33,158,530	\$ 106,950,907	\$ 114,023,485	\$ 26,085,952	\$ (7,072,578)	a
SPECIAL REVENUE FUNDS	General Transportation	5,168,764	10,602,973	9,162,300	6,609,437	1,440,673	b
	Hotel/Motel Tax	477,680	178,500	177,100	479,080	1,400	
	Transportation Benefit District	1,756,224	2,168,000	2,186,000	1,738,224	(18,000)	
	Drug Forfeiture	654,270	263,700	408,486	509,484	(144,786)	
	Recreational Trails	61,320	7,500	-	68,820	7,500	
	Cumulative Reserve	33,171,351	80,000	825,600	32,425,751	(745,600)	c
	Mitigation Fees	3,441,291	1,236,900	2,794,373	1,883,818	(1,557,473)	d
DEBT SERVICE	Local Revitalization 2010 C&D Bond	509,036	1,501,400	1,501,300	509,136	100	
	Golf / Cemetery 2016 Refunding	-	-	-	-	-	
	SCORE 2009 A&B Bond	-	1,366,000	1,366,000	-	-	
CAPITAL PROJECTS	Municipal Park Construction	490,199	711,300	685,000	516,499	26,300	
	Capital Improvements	1,561,564	13,270,500	13,250,000	1,582,064	20,500	
	Local Revitalization	17,333	1,000	-	18,333	1,000	
	Real Estate Excise Tax	5,398,962	1,840,000	1,569,700	5,669,262	270,300	
ENTERPRISE FUNDS	Water	3,381,662	22,200,250	23,286,921	2,294,991	(1,086,671)	e
	Sewer	14,725,640	11,505,000	12,425,228	13,805,412	(920,228)	f
	Sewer Metro	4,600,626	24,515,000	24,472,000	4,643,626	43,000	
	Storm Drainage	8,802,355	14,180,200	15,452,074	7,530,481	(1,271,874)	g
	Solid Waste	2,349,471	34,866,600	34,040,130	3,175,941	826,470	h
	Airport	1,409,851	2,512,400	2,973,025	949,226	(460,625)	
	Cemetery	1,096,017	1,696,800	2,098,241	694,576	(401,441)	
INTERNAL SERVICE FUNDS	Insurance	1,215,996	5,609,318	5,771,818	1,053,496	(162,500)	
	Workers' Compensation	3,663,569	1,225,300	1,060,400	3,828,469	164,900	
	Facilities	398,740	4,932,800	4,947,759	383,781	(14,959)	
	Innovation and Technology (includes Multimedia)	2,731,569	9,455,300	9,246,580	2,940,289	208,720	
	Equipment Rental	6,854,096	7,794,805	5,834,743	8,814,158	1,960,062	i
FIDUCIARY FUNDS	Fire Pension	1,797,248	176,500	207,840	1,765,908	(31,340)	
PERMANENT FUNDS	Cemetery Endowment Care	2,632,809	90,000	-	2,722,809	90,000	
TOTAL		\$ 141,526,173	\$ 280,938,953	\$ 289,766,103	\$ 132,699,023	\$ (8,827,150)	
TOTAL BUDGET		\$422,465,126		\$422,465,126			

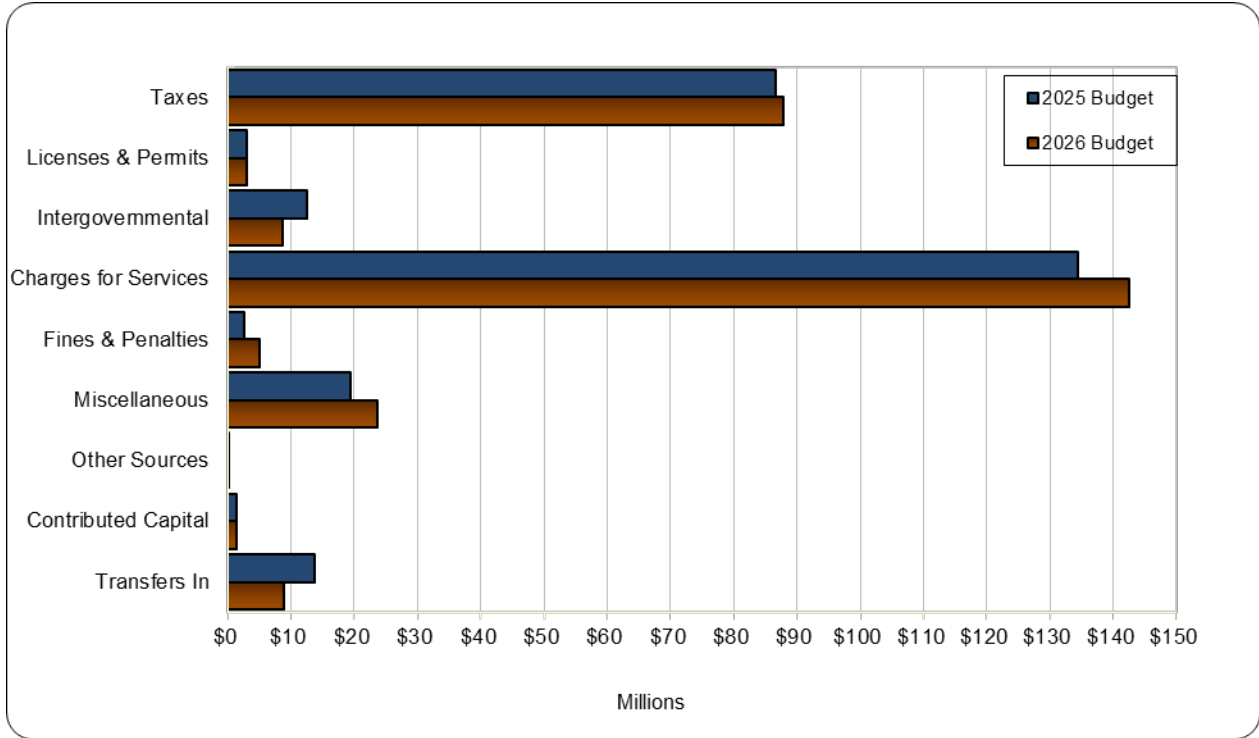
2026 Notable Changes in Fund Balance

Note Reference	Fund	Change in Fund Balance Amount	Comment
a	General Fund	(\$7,072,578)	While the budgeted revenues continue to increase during this period, citywide growth contributes to the expenditures exceeding the anticipated revenues. The development of the Human Services and Office of Equity departments contribute to the increasing expenditures. As growth continues, employee salaries and benefits increase as well. Insurance, KC Court, SCORE, and Valley Communication expenses increase at a high rate annually. Debt service mentioned in the Facility Master Plan will begin in 2025 in the amount of (\$1.2M) through 2026.
b	General Transportation	1,440,673	The increase in fund balance is due to continued collections of utility tax revenue (\$3.7 million), the motor vehicle fuel tax (\$646,000) and federal grants (\$865,000), as well as operating transfers in of \$5.3 million. Expected project spend during the year is expected to be \$8.5 million.
c	Cumulative Reserve	(745,600)	Fund balance decrease is driven by planned transfer out from the Cumulative Reserve to the Equipment Rental Fund to purchase eight Ford Interceptor Utility AWD vehicles.
d	Mitigation Fees	(1,557,473)	Fund balance will decrease throughout the biennium due to the continued spend-down of transportation and park impact fees received in prior years. These impact fees will be used to fund various capital projects in the General Transportation and Municipal Parks Construction funds.
e	Water	(1,086,671)	Fund balance decrease is driven by increased operating costs, as well as planned project spend during the year. Project costs include the Intertie Booster Pump Station Improvements (\$2M). The Cascade Water Alliance Water Purchase project requires payment of \$934,810 each year through 2029.
f	Sewer	(920,228)	Main drivers of the fund balance decrease in 2026 are increased operating and project costs, including the Sanitary Sewer Repair and Replacement project (\$1.9M). These increased costs are partially offset by budgeted increases to charges for service.
g	Storm Drainage	(1,271,874)	Fund balance decrease is driven by planned projects such as continued work on the Pipeline Repair & Replacement Program (\$763,800) and the Storm Pipeline Extension Program (\$588,800).
h	Solid Waste	826,470	Fund balance increase is due primarily to a planned increase in solid waste service rates, adopted in Ordinance 6920. Increased service rates are to accommodate the expected increase in payments due to the City's solid waste vendor in both 2025 and 2026.
i	Equipment Rental	1,960,062	Increases to fund balance include planned annual increases for fleet allocation and fuel revenues, as well as vehicle replacement revenues. Additionally, this fund will see an increase of \$186,000 in service revenue for 2026 program improvements and \$736,000 for police vehicle expansion.

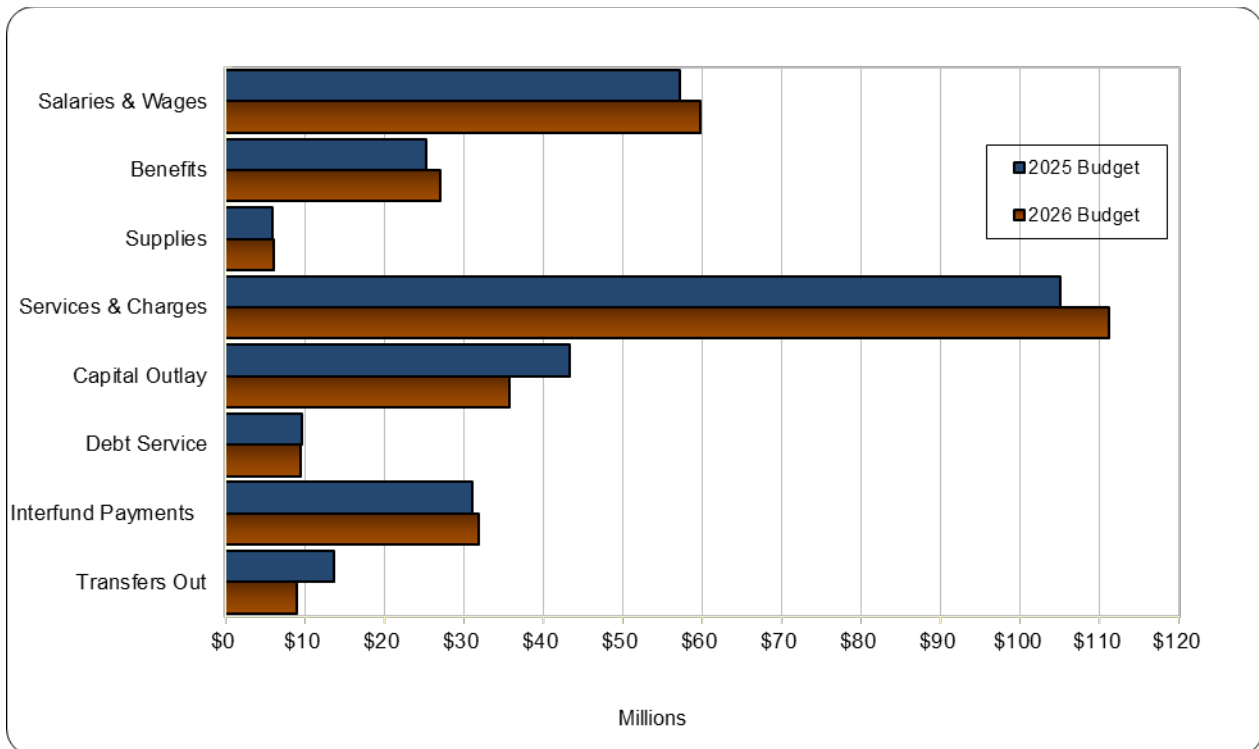
Comparative Budget Summary – All Funds

	ALL FUNDS				
	2023 Actual	2024 Adj. Budget	2024 Estimated	2025 Budget	2026 Budget
REVENUES					
Taxes	\$ 90,371,600	\$ 79,731,165	\$ 86,123,241	\$ 86,546,870	\$ 87,788,490
Licenses and Permits	2,850,318	2,568,898	2,838,749	2,949,600	3,011,300
Intergovernmental	10,203,797	37,812,168	36,758,253	12,424,171	8,676,112
Charges for Services	117,619,932	122,657,549	123,460,305	134,472,068	142,459,296
Fines and Penalties	2,739,619	1,196,819	3,085,309	2,689,506	4,986,797
Miscellaneous	20,977,402	20,255,728	26,052,242	19,409,780	23,755,585
Other Sources	5,320,364	40,046	1,113,400	55,000	55,000
Total Revenues	<u>\$ 250,083,032</u>	<u>\$ 264,262,373</u>	<u>\$ 279,431,499</u>	<u>\$ 258,546,995</u>	<u>\$ 270,732,580</u>
EXPENDITURES					
Salaries & Wages	\$ 51,110,179	\$ 53,179,707	\$ 53,781,921	\$ 57,155,945	\$ 59,728,619
Benefits	20,479,401	25,197,795	24,520,381	25,211,183	27,010,927
Supplies	5,059,319	5,329,280	5,318,050	5,932,732	5,995,816
Services & Charges	92,302,198	112,663,757	111,619,518	105,054,640	111,187,984
Intergovernmental	-	-	-	-	-
Capital Outlay	18,950,949	139,675,184	140,217,294	43,336,313	35,692,017
Debt Service	6,374,465	7,536,415	6,086,720	9,634,144	9,363,544
Interfund Payments for Services	22,446,259	22,962,300	22,962,300	31,077,036	31,905,823
Total Expenditures	<u>\$ 216,722,771</u>	<u>\$ 366,544,438</u>	<u>\$ 364,506,184</u>	<u>\$ 277,401,993</u>	<u>\$ 280,884,730</u>
OTHER FINANCING SOURCES (USES)					
Loan Proceeds	2,418,199	\$ 3,603,256	\$ 3,603,256	\$ -	\$ -
Bond Proceeds	-	-	-	-	-
Proceeds from Sale of Fixed Assets	50,874	-	-	-	-
Transfers In	15,199,292	68,817,169	65,962,583	13,701,965	8,881,373
Transfers Out	(9,195,237)	(64,570,303)	(59,935,056)	(13,701,965)	(8,881,373)
Net Change in Restricted Assets	(7,346,015)	-	-	-	-
Contributed Capital	2,102,419	1,475,000	1,475,000	1,325,000	1,325,000
Total Financing Sources (Uses)	<u>\$ 3,229,532</u>	<u>\$ 9,325,122</u>	<u>\$ 11,105,783</u>	<u>\$ 1,325,000</u>	<u>\$ 1,325,000</u>
Net Change in Fund Balance	\$ 36,589,793	\$ (92,956,943)	\$ (73,968,902)	\$ (17,529,998)	\$ (8,827,150)
Fund Balances - Beginning	196,132,359	233,007,213	233,025,073	159,056,171	141,526,173
Fund Balances - Ending					
Designated	20,517,871	7,820,304	12,072,301	13,046,158	11,785,645
Undesignated	212,204,281	132,229,966	146,983,870	128,480,015	120,913,378
Total Fund Balances - Ending	<u>\$ 232,722,152</u>	<u>\$ 140,050,270</u>	<u>\$ 159,056,171</u>	<u>\$ 141,526,173</u>	<u>\$ 132,699,023</u>

2025 / 2026 Budgeted Revenue – All Funds



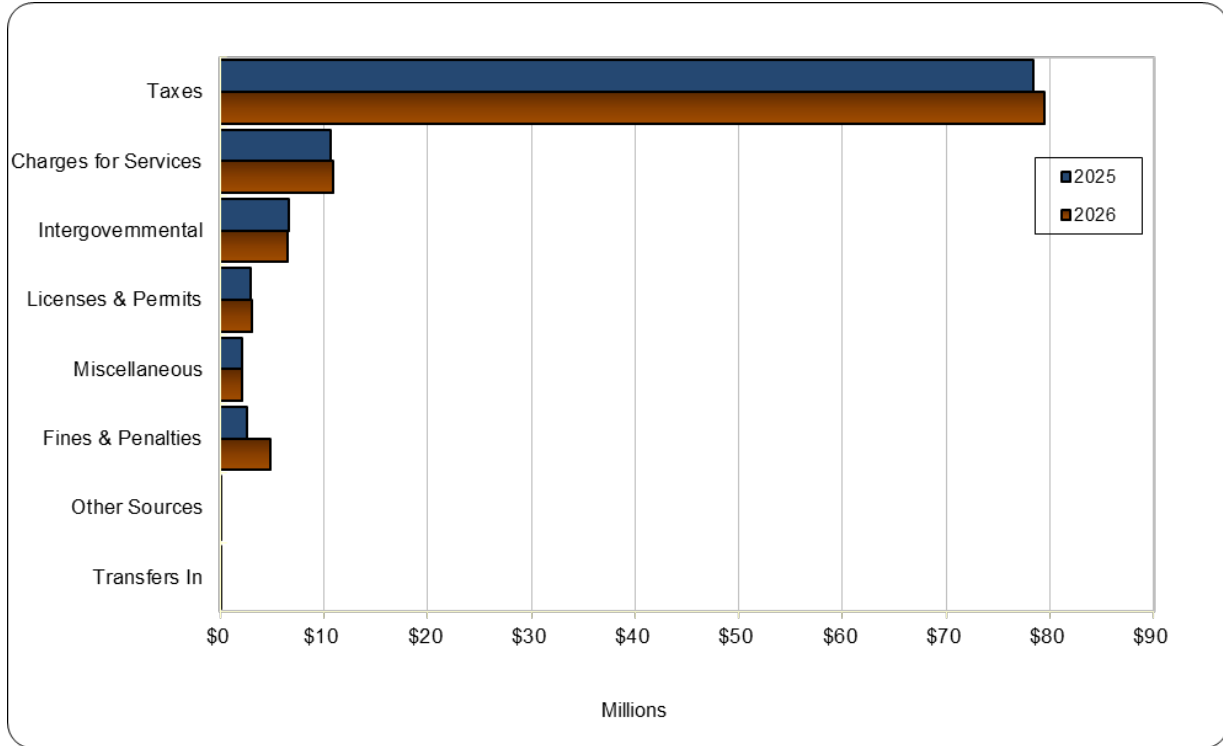
2025 / 2026 Budgeted Expenditures – All Funds



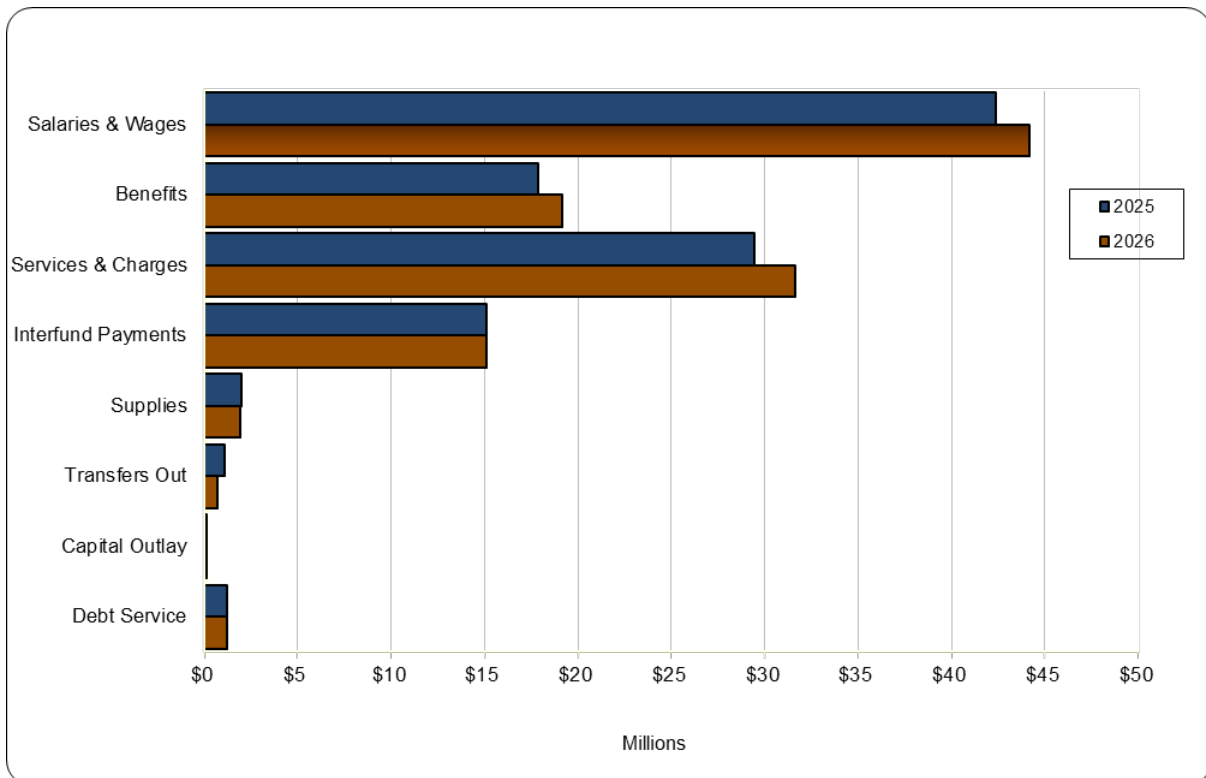
Comparative Budget Summary – General Fund

	GENERAL FUND				
	2023	2024	2024	2025	2026
	Actual	Adj. Budget	Estimated Actual	Budget	Budget
REVENUES					
Taxes:					
Property	\$ 24,202,184	\$ 24,486,386	\$ 24,481,405	\$ 25,002,800	\$ 25,115,300
Sales & Use	26,708,818	23,585,287	26,438,406	26,239,930	26,505,200
Business & Utility	27,776,619	21,094,484	24,682,945	25,444,240	26,106,790
Other	1,915,890	1,795,508	1,723,100	1,765,200	1,808,800
Licenses and Permits	2,850,318	2,568,898	2,838,749	2,949,600	3,011,300
Intergovernmental	6,418,203	6,561,349	6,666,600	6,614,122	6,467,252
Charges for Services	10,221,562	11,010,142	9,795,580	10,601,032	10,844,488
Fines and Penalties	2,578,194	1,071,819	2,921,809	2,522,706	4,816,697
Other Sources	-	-	-	-	-
Miscellaneous	4,056,404	1,702,948	2,310,296	2,105,680	2,124,080
Total Revenues	<u>\$ 106,728,192</u>	<u>\$ 93,876,821</u>	<u>\$ 101,858,890</u>	<u>\$ 103,245,310</u>	<u>\$ 106,799,907</u>
EXPENDITURES					
Salaries & Wages	\$ 36,793,214	\$ 39,158,526	\$ 39,158,526	\$ 42,392,640	\$ 44,188,583
Personnel Benefits	14,630,450	17,659,267	17,659,267	17,856,508	19,150,019
Supplies	1,782,199	1,861,110	1,861,110	1,994,502	1,939,986
Services & Charges	25,427,770	34,212,081	34,212,081	29,411,122	31,626,267
Capital Outlay	15,301	90,900	90,900	112,500	110,000
Debt Service	735,111	-	-	1,200,000	1,200,000
Interfund Payments for Services	13,053,487	13,403,400	13,403,400	15,103,200	15,103,630
Total Expenditures	<u>\$ 92,437,532</u>	<u>\$ 106,385,284</u>	<u>\$ 106,385,284</u>	<u>\$ 108,070,472</u>	<u>\$ 113,318,485</u>
OTHER FINANCING SOURCES (USES)					
Insurance Recoveries	\$ 259,217	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
Transfers In					
T/I from F106	2,015,000	2,431,866	2,431,866	-	-
T/I for Grants Coordinator	-	145,000	145,000	-	-
T/I from Decision Packets	299,547	530,188	530,188	-	-
T/I from F106 for ARPA	3,987,286	1,670,000	1,670,000	-	-
T/I from F432 for Median Maintenance	74,000	74,000	74,000	74,000	74,000
T/I from F122 to GF for POL.0039	54,709	52,000	52,000	52,000	52,000
T/I from F122 for Fund Bal. Replenishment	-	9,300,000	49,046	-	-
T/I from F249 to close out fund	1,769	-	-	-	-
Transfers Out					
Golf / Cemetery Debt Service	(370,465)	(374,400)	(374,400)	(372,400)	-
T/O to F102 for ENG.0050	-	-	-	(705,000)	(705,000)
T/O to Parks Dept for Museum Programming	-	(20,000)	(20,000)	-	-
T/O to Engineering for Project Engineer	(1,470)	-	-	-	-
T/O to IT Dept for IT Security Engineer	(90,402)	(91,395)	(91,395)	-	-
T/O to Finance for B&O Program	(2,500)	(3,500)	(3,500)	-	-
T/O to Mayor Dept for FTE DEI Coordinator	(4,200)	(550)	(550)	-	-
T/O to Public Works for FTE Mechanic 2	(58,363)	(82,739)	(82,739)	-	-
T/O to Police for Patrol Fleet Expansion	-	(143,052)	(143,052)	-	-
T/O to F102 for APRA Projects	(789)	(149,211)	(149,211)	-	-
T/O to F103 for ARPA Projects	(20,703)	(501,886)	(501,886)	-	-
T/O to F103 for cp2125	-	(199,297)	(199,297)	-	-
T/O to F321 for ARPA Projects	(28,626)	(610,849)	(610,849)	-	-
T/O to F328 for ARPA Projects	(130,570)	(1,869,430)	(1,869,430)	-	-
T/O to F330 for ARPA Projects	-	(2,643,266)	(2,643,266)	-	-
T/O to F505 for Duct Cleaning - ARPA	-	(150,000)	(150,000)	-	-
T/O to F518 for ARPA Projects	-	(76,750)	(76,750)	-	-
T/O to F560 for Fleet Purchases	(41,000)	-	-	-	-
T/O to F560 for M&O Facility Improvement	(2,666)	(18,836)	(18,836)	-	-
T/O to F560 for Rotary Mower	(27,000)	-	-	-	-
T/O to F568 for ARPA Projects	(172,796)	-	-	-	-
T/O to F568 for MM Studio Equipment	-	(300,000)	(300,000)	-	-
Total Financing Sources (Uses)	<u>\$ 5,739,978</u>	<u>\$ 6,992,893</u>	<u>\$ (2,283,061)</u>	<u>\$ (926,400)</u>	<u>\$ (554,000)</u>
Net Change in Fund Balance	<u>\$ 20,030,638</u>	<u>\$ (5,515,570)</u>	<u>\$ (6,809,455)</u>	<u>\$ (5,751,562)</u>	<u>\$ (7,072,578)</u>
Fund Balances - Beginning	<u>\$ 25,688,907</u>	<u>\$ 45,719,546</u>	<u>\$ 45,719,546</u>	<u>\$ 38,910,092</u>	<u>\$ 33,158,530</u>
Fund Balances - Ending	<u>\$ 45,719,546</u>	<u>\$ 40,203,977</u>	<u>\$ 38,910,092</u>	<u>\$ 33,158,530</u>	<u>\$ 26,085,952</u>

2025 / 2026 Budgeted Revenue – General Fund



2025 / 2026 Budgeted Expenditures – General Fund

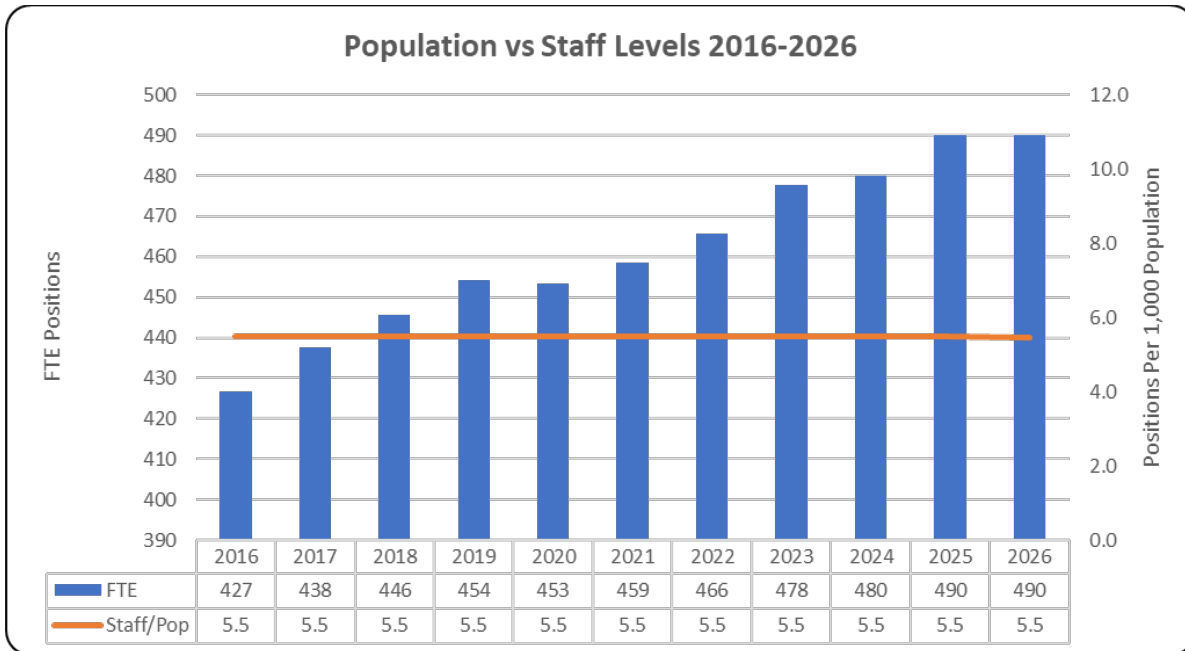


Staffing Trends

Citywide staffing between 2016 and 2026 increased at a moderate pace, with new staff positions added in each year. The increased staffing was a result of many factors relating to Citywide population growth and economic development. For example, increases in economic development activities necessitate having additional staff for permitting approval and increased staffing to manage citywide utilities, including engineering, maintenance and extension of the infrastructure, and infrastructure inspections. The anticipated population growth for the City of Auburn during the 2025-2026 years is 0.6% each year. Staffing growth during the 2025-2026 fiscal years closely mirrored the population growth in the City over the same period of time. A detailed summary of the staffing additions during the 2023-2026 period can be seen following the tables on the next page.

During the 2025-2026 biennial budget cycle, staffing is expected to increase by 10 FTEs (all 10 FTEs added in 2025), as discussed below. The number of employees per 1,000 citizens has remained flat at 5.5 FTEs per 1,000 citizens since 2012 and is projected to remain at that level through the end of the 2025-2026 biennial budget cycle.

The following page presents current and past staffing levels based on the home department of each FTE.



POSITION ALLOCATION BY DEPARTMENT						24-25	25-26
Department	2022	2023	2024	2025	2026	Changes	Changes
Mayor	6.0	7.0	3.0	3.0	3.0	0.0	0.0
Administration	5.0	5.0	5.0	5.0	5.0	0.0	0.0
Human Resources	8.0	9.0	10.0	10.0	10.0	0.0	0.0
Finance	26.0	27.0	28.0	28.0	28.0	0.0	0.0
Legal	21.0	21.0	21.0	21.0	21.0	0.0	0.0
Community Development	33.0	33.0	28.0	28.0	28.0	0.0	0.0
Human Services	0.0	0.0	4.0	4.0	4.0	0.0	0.0
Office of Equity	0.0	0.0	3.0	3.0	3.0	0.0	0.0
Police	139.0	139.0	140.0	150.0	150.0	10.0	0.0
Public Works - Engineering	55.0	56.0	60.0	60.0	60.0	0.0	0.0
Parks, Arts & Recreation	48.0	51.0	51.0	51.0	51.0	0.0	0.0
Public Works - Streets	23.0	23.0	22.0	22.0	22.0	0.0	0.0
Non Departmental	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal General Fund	364.0	371.0	375.0	385.0	385.0	10.0	0.0
Water	24.0	24.0	23.0	23.0	23.0	0.0	0.0
Sewer	10.0	11.0	11.0	11.0	11.0	0.0	0.0
Storm Drainage	12.0	14.0	12.0	12.0	12.0	0.0	0.0
Airport	3.0	3.0	3.0	3.0	3.0	0.0	0.0
Cemetery	7.0	7.0	7.0	7.0	7.0	0.0	0.0
Facilities	11.0	11.0	11.0	11.0	11.0	0.0	0.0
Multimedia	3.8	4.0	4.0	4.0	4.0	0.0	0.0
Innovation & Technology	18.0	19.0	17.0	17.0	17.0	0.0	0.0
Equipment Rental	13.0	14.0	17.0	17.0	17.0	0.0	0.0
Subtotal Other Funds	101.8	107.0	105.0	105.0	105.0	0.0	0.0
TOTAL FTEs	465.8	478.0	480.0	490.0	490.0	10.0	0.0

FTE: Full Time Equivalent

Does not include seven elected Council positions.

Three Equipment Rental FTEs are recognized in 2024, but are not expected to be filled until 2025-2029.

Changes in the 2023-2026 Budget:**Mayor:**

Per the 2023-2024 budget, adds 1.0 FTE to the Mayor department as a DEI Community Engagement Coordinator. In 2024, 3.0 FTEs within the Office of Equity division moved from the Mayor department to the Office of Equity department. Likewise, the Director of Human Services moved from the Mayor department to the Human Services department.

Administration:

No changes in the authorized number of FTEs in the Administration Department.

Human Resources:

Per the 2023-2024 budget, Human Resources added 1.0 FTE for a HR Coordinator position. In 2024, per the position reclass, the Maintenance Worker position was reclassified to the Court Coordinator position and reports to the Human Resources department.

Finance:

Per the 2023-2024 budget, Finance will add 1.0 FTE in 2023 for a Desk Auditor position and 1.0 FTE in 2024 for a Field & Compliance Auditor.

Legal:

There were no changes to the authorized number of FTEs in the Legal Department.

Community Development:

In 2024, due to restructuring within the City, 2.0 FTEs, the Neighborhood Programs Coordinator and Human Services Program Coordinator positions were removed. Furthermore, in 2024, the CDBG Coordinator position was reclassified into the Human Services department. The City is no longer reporting SKHHP employees against the FTE count as they are not City employees.

Human Services:

In 2023, the Anti-Homelessness Program Administrator position was reclassified to the Director of Human Services and moved to the Human Services department in 2024. The Anti-Homelessness Outreach Program Coordinator position was reclassified from the Outreach Program Coordinator position in the Mayor department in 2023 and moved to the Human Services department in 2024. In 2024, the CDBG Coordinator position was reclassified from the Community Development department to Human Services. The Anti-Homelessness Program Coordinator position was created in 2024.

Office of Equity:

In 2022, the Diversity, Equity, and Inclusion Program Manager was reclassified to the Chief Equity Officer. This position moved from the Mayor department to the Office of Equity department in 2024. The DEI Community Engagement Coordinator position was reclassified to the DEI Analyst position in 2023. In 2024, this position was reclassified to the Equity, Engagement, and Outreach Supervisor and moved from the Mayor department to the Office of Equity department. The Neighborhood Program Coordinator position was renamed to the Equity, Engagement, and Outreach Coordinator in 2024.

Police:

Per 2023, Budget Amendment #3, Ordinance 6918, the City added a Supernumerary Police Officer position in 2024. Per decision package ENG. 0048, requests the addition of 3 FTEs for Police Commissioned Officers, 5 unbudgeted Supernumerary Officers, and 2 Police Traffic Unit FTEs.

Public Works - Engineering:

In the 2023-2024 budget, the Public Works – Engineering Department will be adding 1.0 FTE for a Project Engineer. In 2024, 4.0 FTEs, GIS Analyst, Senior GIS Specialist, and GIS Technician positions were moved into the Engineering department.

Parks, Arts and Recreation:

Per the 2023-2024 budget, the Parks, Arts, and Recreation Department will add 3.0 FTEs. 1.0 FTE will consist of the addition of a Museum Curator of Collections position and 2.0 FTEs will be for Park Maintenance positions in which 1.0 FTE will be transferred from the Community Development Department.

Public Works - Streets:

In 2024, position Maintenance Worker I – Streets was requested to be frozen.

Non-Departmental:

There were no changes in the authorized number of FTEs in the Non-Departmental Department.

Water:

In 2024, the GIS Specialist position was moved into the Engineering department.

Sewer:

Per the 2023-2024 budget, the Sewer Department will add 1.0 FTE for a Maintenance Worker 1 position.

Storm Drainage:

Per the 2023-2024 budget, the Storm Drainage Department will add 2.0 FTEs for a Maintenance Worker 1 position in 2023 and 1.0 FTE for a Water Resource Technician position. In 2024, 2.0 FTE Maintenance Worker I – CDL Vegetation positions were frozen per request.

Airport:

There were no changes to the authorized number of FTEs in the Airport Fund.

Cemetery:

There were no changes to the authorized number of FTEs in the Cemetery Fund.

Facilities:

There were no changes in the authorized number of FTEs in the Facilities Department.

Multimedia:

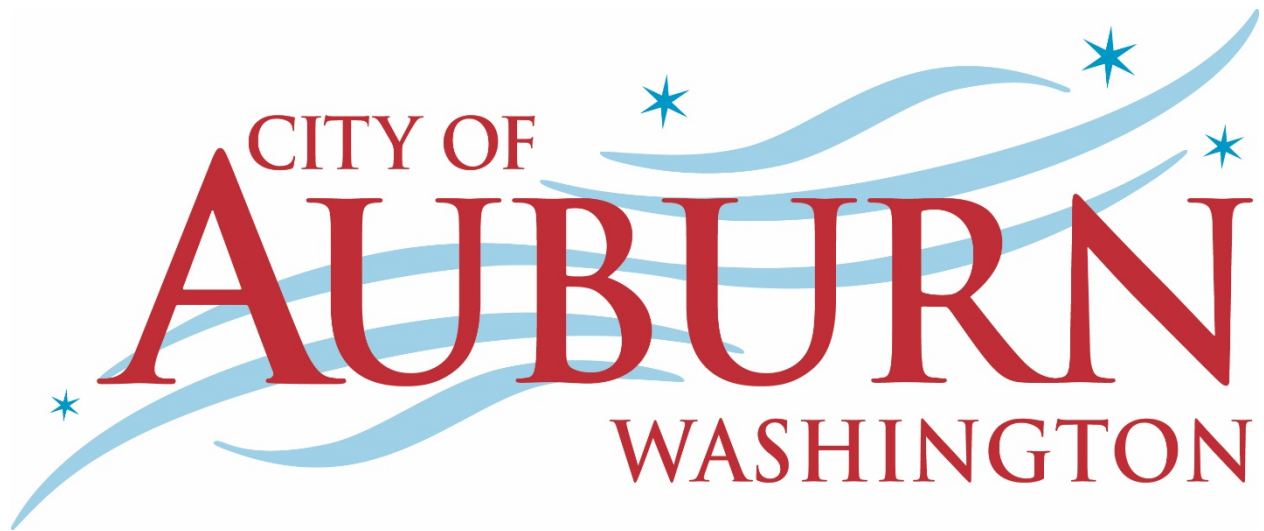
In 2023 per Budget Amendment #2, Ordinance No. 6911, the Multimedia Assistant position changed from 0.75 FTE to 1.0 FTE.

Innovation and Technology (IT):

In the 2023-2024 budget, the Innovation and Technology Department will add 1.0 FTE for an IT Security Engineer position. During 2024, the IT Support Specialist position was frozen. Per the position reclass, the IT Business Systems Analyst was reclassified to the IT Support Specialist position. During a re-organization, the Senior GIS Specialist and GIS Analyst moved to the Public Works department.

Equipment Rental:

In 2021 per Budget Amendment #2, Ordinance No. 6827, 1.0 FTE was added for an Administrative Specialist – M&O position. The 2023-2024 budget includes the addition of 4.0 FTEs to the Equipment Rental Department. In 2023, 1.0 FTE will be added for a Mechanic 2 position. In 2024, 2.0 FTE's will be for Mechanic positions and 1.0 FTE will be for an Administrative Assistant. However, these three positions are not anticipated to be filled until 2025-2029, in tandem with the Police patrol fleet expansion.



SECTION II: PROCESS/POLICIES

Organization

The City has a “strong mayor” form of government as organized under the Optional Municipal Code as provided in State law. The independently elected Mayor is responsible for all administrative functions of the City and all of the department directors report to the Mayor. The City Council exercises legislative and quasi-judicial functions. All seven members of the City Council and the Mayor are elected at large for four-year terms. The Mayor develops and proposes the budget while the Council reviews and requests modifications as it deems appropriate. The optional municipal code confers a limited form of “home rule” to those municipalities organized under its provisions.

Basis of Budgeting

The City prepares its biennial budget in accordance with Optional Municipal Code 35A.33 of the Revised Code of Washington. Biennial budgeting has been permitted for Washington cities since 1985 and allows cities to adopt a two-year appropriation. An appropriation represents the City’s legal authority to expend funds. Traditionally, the appropriations have been for one-year terms. State law has extended this legal authority so that a City’s legislative body may approve an appropriation, or budget, for a two-year term. Currently, an annual budget means that every other budget is developed in the context of elections for many of the policy makers. By design, the City biennial budget is considered in non-election years, as the biennium must begin in odd-numbered years.

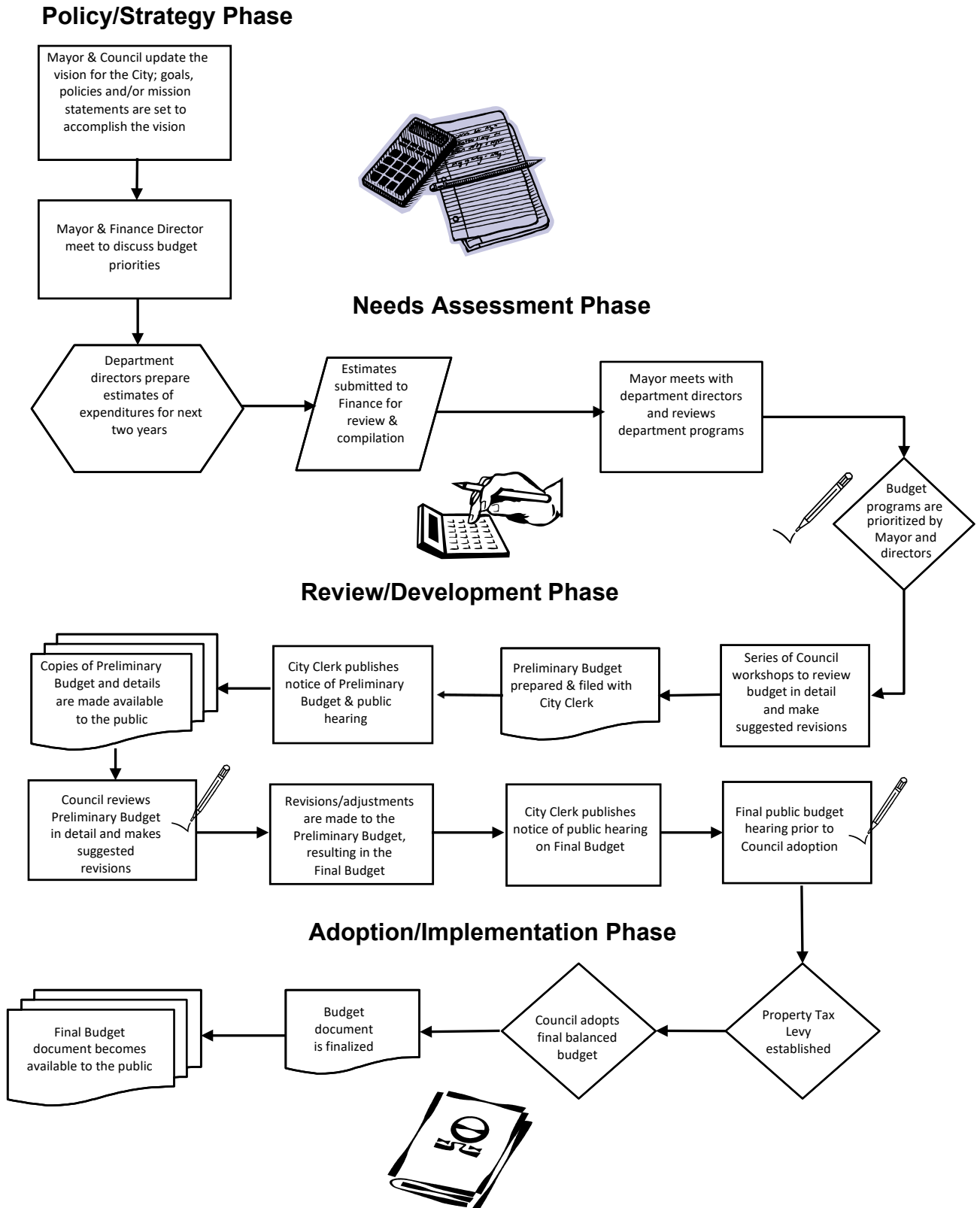
The most common reason for using a twenty-four month appropriation is the time savings in both the budget development and approval process. This includes staff time invested in preparing the budget as well as the time Council spends during the approval and adoption phases. While it does take more time to prepare a twenty-four month budget than one for the traditional twelve months, the additional time spent is not as significant as preparing two annual budgets. As a result, over the two-year period, there is a substantial time savings, allowing staff and Council to focus on long-range strategic planning.

The concept of a two-year appropriation is straightforward. Rather than a twelve-month window during which the appropriated funds can be legally spent, a biennium provides for a twenty-four month window. The two-year budget provides an opportunity to widen the planning horizon and allow more long-term thinking to be part of the financial plan that the budget represents. However, there may also be concerns about spending portions of the budget earlier in the biennium than had been planned. For this reason, many cities have adopted variations of a biennial budget. One approach is to adopt two one-year budgets, which is the method that the City of Auburn has chosen.

The requirements for preparing an annual budget and a biennial budget are similar. One distinction is that a “mid-biennium review” is required with a biennial budget. The purpose of this review is to make adjustments to the budget or, essentially, a tune up. This review is not intended to become another complete budget process in itself. The mid-biennium review begins September 1st and is to be completed by the end of the first year of the two-year budget.

All governmental fund type budgets are prepared on the modified accrual basis of accounting in conformity with Generally Accepted Accounting Principles (GAAP). The budget for proprietary funds is prepared on an accrual basis, also in accordance with GAAP. The legal level of budgetary control where expenditures cannot exceed appropriations is at the individual fund level. Revisions that alter the total expenditures of any fund must be approved by the City Council and adopted by ordinance. All appropriations lapse at the end of each year. The City’s basis of budgeting is consistent with its basis for accounting as reported in the Annual Comprehensive Financial Report.

Steps in the Budget Process



2025-2026 Budget Calendar	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Budget Process												
2024												
Mayor and Finance Director meet to discuss budget priorities.			█									
Council budget retreat.			█									
Budget instructions and forms are distributed to departments.				█								
Budget training presented by the Finance Department (4 sessions).				█								
Departments provide position control information to Finance.				█								
Departments provide CFP worksheets to Finance.				█	█							
Departments enter line item budgets into Eden and provide and anticipated retirements to Finance.				█	█							
Departments enter decision packages into Eden.				█								
Departments complete department overviews, goals and accomplishments, performance metrics, and remaining documents and return to Finance.				█	█							
Finance Department creates Director budget review books.					█	█	█	█				
Finance Department prepares preliminary revenue forecasts.							█	█				
Departments review budgets and goals with the Mayor and directors.								█	█			
Finance Department creates Council budget review books.								█	█			
City Council Budget Workshop #1: Overview of 2025-2026 General Fund.									█			
City Council Budget Workshop #2: Overview of 2025-2026 General Fund (continued) and Governmental Capital Funds.									█			
City Council Budget Workshop #3: Overview of 2025-2026 Proprietary, Internal Service and Fiduciary Funds.									█			
Revenue forecast is finalized.									█			
Preliminary budget is filed with the City Clerk, distributed to City Council and made available to the public.										█		
Public budget hearing #1.											█	
2025 Property tax levy is set by ordinance.												█
Public budget hearing #2.												█
Budget and CFP are adopted by ordinance.												█
2025												
Adopted budget published and distributed.		█										
Initial budget amendment is adopted by ordinance				█								
Mid year budget amendment is adopted by ordinance.							█					
Year-end budget amendment is adopted by ordinance.											█	
2026 property tax levy is set by ordinance.												█
2026												
Initial budget amendment is adopted by ordinance				█								
Mid year budget amendment is adopted by ordinance.							█					
2027 property tax levy is set by ordinance.												█
Year-end budget amendment is adopted by ordinance.												█

Budget Purpose

The City of Auburn’s budget seeks to achieve four basic purposes:

A Policy Tool

The City’s budget process is conducted in a manner that allows the City’s policy officials to comprehensively review the direction of the City and to redirect its activities by means of the allocation of financial resources. On this basis, the budget sets policies for the following year. This budget also facilitates the evaluation of City programs by providing a means to examine both the financial activities and the progress towards performance objectives of City departments over time.

An Operations Guide

This budget provides financial control by setting forth both legislative and administrative guidance to City employees regarding the character and scope of their activities. This direction is set forth in both summary and detail form in the various products of the budget process.

A Financial Plan

This budget outlines the manner in which the financial resources of the City will be managed during the budget process. This allocation of resources is based on both the current needs and on a longer-term view of the development of City programs. The budget takes into account unforeseen contingencies and provides for periodic adjustments.

A Communications Medium

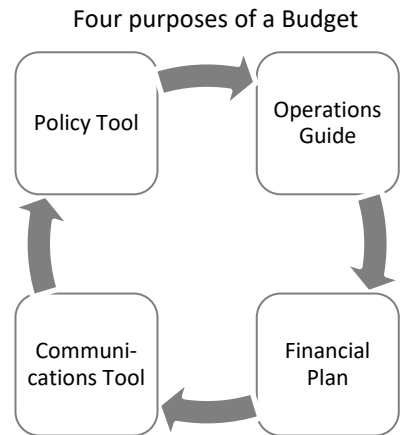
A budget cannot be effective unless it communicates. Since this budget has a diverse audience, it seeks to communicate at several levels and for several purposes. The budget seeks to communicate clear policy at a usable level of detail to City employees. It also seeks to communicate significant policy issues and options in a form that can be acted on by policy officials. It also seeks to provide information to the City’s constituents that enables meaningful dialog with elected officials.

Budget Process

The City of Auburn’s budget process meets these purposes by integrating the planning and implementation of City programs with the allocation of financial resources necessary to support those services.

The budget process starts in early spring of each even numbered year with a review of current City Council and Mayoral goals as well as the previous year’s goals and objectives. Staffing, emerging topics and program priorities are reviewed with staff. Then, during late spring, departments develop their budgets and objectives that are described in the operating budget for the biennium. These objectives include capital projects scheduled for construction in the Capital Facilities Plan (CFP). Generally, most departments use a “bottom-up” approach to budgeting, with divisions or other administrative units developing their objectives along with identifying their fiscal requirements. These divisional budgets are then modified for integration into department objectives and budget proposals.

During the summer, these tentative budget proposals are submitted to the Mayor. At the same time the Finance Department develops a tentative revenue projection for the upcoming budget cycle. The Mayor and Finance Director along with each department director review the budget in detail as a group. On the basis of this process, the Mayor formulates his or her recommended budget for the following biennium. After the Mayor has reviewed the department proposals and formulated his/her budget, the departments present their budget proposals in detail to the Council during budget workshops. In October, the City Council holds a public hearing to solicit comments from the general public regarding issues for the City to



consider during its review of the budget. This hearing is held early in the process in order to afford the public an opportunity to comment before the budget takes a formal shape.

The Mayor's recommendations for the next budget cycle are formally transmitted to the Council in the form of the Preliminary Budget during the month of October. During November, the Council holds additional public hearings on the preliminary budget. The Council conducts a preliminary budget hearing before acting formally on the budget as modified during its workshop hearings. Final adoption of the budget, by ordinance, occurs in late November or early December.

The entire process is coordinated, as needed, in regular meetings of the City department heads, chaired by the Mayor.

Budget Structure

The budget process results in various budget products at appropriate stages of the process.

Budget and Accounting System

The official budget is maintained, both before and after adoption, using the City's financial management and accounting system and at a very detailed line-item level. Reports may be generated at any time and at various levels of detail using this system. Departments can also access these budgets at any time on a read-only inquiry basis to compare actual revenue and expenditures to their budgets. The financial management and accounting system is used to monitor revenues and expenditures after adoption of the final budget to identify significant variances. A quarterly financial report is prepared and presented to the City Council reporting on Citywide actual to budget performance.

Preliminary Budget

The Preliminary Budget is prepared, pursuant to State law, as the Mayor's budget recommendations to the City Council. This public document contains a summary of information at the fund level and, for the General Fund, at the department level. It focuses on key policy issues, while still providing a comprehensive overview of the complete budget.

Budget Ordinance

The actual appropriations implementing the budget are contained in the budget ordinance adopted by the City Council.

Final Budget

The Final Budget is issued as a formal published document as modified by the City Council. It is this document which is formally filed as the Final Budget.

Programs

While the budget proposals of the administration are developed in concert with the fiscal proposals in the budget, the budget documents themselves only summarize the individual objectives and performance measures. Generally, these programs are not finalized until the budget is in final form since the budget will determine the actual activities undertaken by each department.

Components of the Budget

The budget consists of three parts: operating budget, program improvements, and capital budget.

Operating Budget

The operating budget consists of departmental budget proposals, which would be sufficient to maintain the objectives set by the departments to meet Council goals.

Program Improvements

Program improvements consist of new initiatives or substantial changes to existing programs.

Capital Budget

The capital budget authorizes and provides the basis for controlling expenditures related to the acquisition of significant city assets and construction of capital facilities and infrastructure.

Showing the budget in these three components separates key policy issues in order to facilitate their consideration. The policy officials can examine the level at which existing programs should be funded, what program improvements should be made and at what level of funding.

Capital Planning

The Capital Facilities Plan (CFP) is adopted separately from the budget, and is an element of the City Comprehensive Plan, which includes the City's plans to finance capital facilities that will be needed during the next 20 years. The CFP includes both long-range strategy and a specific six-year plan of projects. The CFP is maintained, and reports are published separately from the budget. The Capital Budget in this budget document includes a summary of the projects and their appropriations for the upcoming biennium. For more detailed information see the six-year Capital Facilities Plan.

Implementation, Monitoring and Amendment

The budget and its policies are implemented through the objectives of individual departments and accounting controls of the Finance Department. Progress in the implementation of the budget is monitored through regular reports to the Mayor from the department heads on the progress of departmental objectives and performance measures. These are then summarized into a report from the Mayor to Council. Implementation of the budget is further monitored by the oversight activities of City Council, which meets to not only consider proposals before it but also to review the activities of the various City departments. Both the reporting function of the Finance Department and the oversight function of the City Council include the status of the fiscal management policies of the budget.

The financial aspects of the budget are monitored in periodic reports issued by the Finance Department comparing actual expenditures and revenues with the budget. In these reports, financial data can be presented at a higher level of detail than the final budget. These reports include an analysis of the City's financial condition.

From time to time it becomes necessary to modify the adopted budget. The procedure for amending the budget depends upon the type of change that is needed. One type of change does not affect the "bottom line" total for a department or a fund. These changes, mainly transfers from one line-item to another within a department's operating budget or changes between divisions within a department, may be enacted by the Mayor and the Finance Director with written request from the department director.

The second type of budget amendment brings about a change in the total appropriation for a department or fund. Examples of these changes include but are not limited to the following: the acceptance of additional grant money, an adjustment to reflect increased revenues such as tax receipts, the appropriation of additional funding if expenditures are projected to exceed budgeted amounts, and re-appropriation of monies from one fund to another when deemed necessary. These changes require Council approval in the form of an ordinance. The status of the budget is comprehensively analyzed during the mid-biennial review and periodically through each year to identify any needed adjustments. All requests for amendments are first filed with and reviewed by the Finance Department.

BUDGET POLICIES

This section of the budget sets forth the objectives of the budget as a policy document together with a description of the basis of the policy.

Policy Context of the Budget

The City budget process is part of an overall policy framework that guides the services and functions of the City. The budget serves a key role in that policy framework by allocating financial resources to the programs, which implement the City’s overall policies. The budget also establishes financial policies to influence the availability of future resources to carry out the City’s policies.

This budget is a balanced budget with legal budgetary control at the fund level; i.e., expenditures and other financing uses may not exceed budgeted appropriations at the fund level.

The City’s basic policy document is its Comprehensive Plan. This plan sets the basic vision for the development of the City and establishes policies and programs intended to achieve that vision. The plan is further articulated by a series of planning elements, which include capital improvement elements (such as utility plans), policy elements (such as housing plans, economic development programs, etc.) and regulatory measures. According to State law the Comprehensive Plan is amended annually to incorporate changes in policies or programs. In addition to the Comprehensive Plan the City has also developed an Emergency Operations Plan.

CITY POLICY FRAMEWORK

Comprehensive Plan Implementation Program

Completed Actions (As of December 2024)

- Periodic Comprehensive Plan Update
- Annual Comprehensive Plan Update
- Six Year Capital Facilities Plan Update
- Community Development Block Grant Consolidated Plan Update
- Parks, Arts and Recreation Plan Update
- Water, Sewer, Storm Drainage Comprehensive Plan Update
- Six Year Transportation Improvement Program
- Comprehensive Transportation Plan Update

Scheduled Actions (2025-2026)

- Annual Comprehensive Plan Update
- Community Development Block Grant Consolidated Plan Update
- Six Year Transportation Improvement Program
- Six Year Capital Facilities Plan Update

Funding Program

- Biennial City Budget
- Community Development Consolidated Plan
- Capital Facilities Plan

Budget Policy Development

The budget process is linked to this policy framework by the development of Council goals. The Citywide goals guide departmental objectives funded by the budget, which govern the activities of various departments in the implementation of the policy. The Capital Facilities Plan, which is derived from the Comprehensive Plan, is funded in the budget process.

Budget policy development involves several distinct steps. This policy starts with an understanding of needs and issues, describes explicit policies governing the development and management of financial resources, identifies broad goals, sets objectives with which to apply available funding, and concludes with specific funding proposals. In assessing issues and needs, this policy builds on actions taken in previous budgets, thereby providing continuity with previous programs. This allows community needs to be addressed on a multi-year basis, rather than attempting to satisfy all needs in one year. Explicit budget policies are statements that describe how financial resources of the City are obtained (various taxes, fees, rates, etc.) together with how they are allocated, managed, and controlled. The Council goals are broad policy statements that outline the significant objectives of the City. Budget objectives are policy statements summarizing the actions that are to be implemented in the budget.

These budget policies result from an ongoing process of economic and financial analysis by the Finance Department. The periodic financial reports, which are routinely reviewed by the Mayor and City Council, monitor progress against this analysis. The development of the Annual Comprehensive Financial Report (ACFR) is also an important part of the analysis process. The financial management policies result from combining the above analysis with Generally Accepted Accounting Principles (GAAP).

General Financial Goals

1. To provide a financial base sufficient to sustain municipal services to maintain the social well-being and physical condition of the City;
2. To be able to withstand local and regional economic downturns, changes in service requirements and respond to other changes affecting the City and community;
3. To maintain an excellent credit rating in the financial community and to assure the taxpayers the City of Auburn is maintained in a sound fiscal condition.

Financial Management Policies

The following policies guide the manner in which the budget develops, allocates, manages and controls financial resources available to the City. These policies are goals that the City seeks to achieve in its decision-making. However, since fiscal conditions and circumstances continually shift and change in response to operating needs, it may not be practical or always desirable to continually achieve these policies. Therefore, these policies are intended to guide, not govern, financial decision-making and may not be fully achieved within any given budget period.

Guiding Principles

Sustainability of public services, responsibility and transparency in the management of public resources, and equity of financial burden to taxpayers and city service users form the bases for the City's financial management policies. The financial policies that are presented below provide the framework for which these policies are achieved. By following these policies, the City will work to:

- Protect and preserve the public's investment in City assets
- Protect and preserve the City's credit rating
- Provide for predictability and stability in City resources
- Provide for transparency and accountability in City financial management
- Plan for and mitigate looming fiscal issues and challenges
- Comply with State, Federal and local legal and reporting requirements

Organization

The City’s financial policies are organized around several key areas of financial operations. These include:

1. Accounting and financial reporting
2. Operating budget
3. Revenue management
4. Capital facilities plan management
5. Public utility management
6. Debt management
7. Equipment replacement
8. Cash/Investments management
9. Reserve management
10. Lines of authority

Section 1. Accounting and Financial/Budget Reporting Policies

General policies governing the City’s approach to accounting and financial reporting form the basis for complying with Federal, State and local laws and regulations and provide the framework for managing the finances of the City.

Budget
Compliance

A. Fund and Fund Reporting Structure

- | | |
|--|---|
| 1. In accordance with the Governmental Accounting Standards Board (GASB), the financial structure of the City shall be divided into tax-supported governmental funds (including a General Fund to support the governmental services of the City) and self-supporting proprietary funds established for non-governmental purposes. Proprietary funds shall include a series of enterprise funds, which shall be managed as business enterprises, completely supported by revenues derived by that enterprise. | ✓ |
| 2. The accounts of the City and its operating budget shall be maintained in accordance with the State Budgeting, Accounting, and Reporting System (BARS) code. | ✓ |

B. Independent Evaluation

- | | |
|--|---|
| 1. The State Auditor will annually perform a financial and compliance audit of the City’s financial statements. Their opinions will be contained in the City’s Annual Comprehensive Financial Report (ACFR), and the State Auditor’s Report. | ✓ |
| 2. As an additional independent confirmation of the quality of the City’s financial reporting, the City will annually seek to obtain the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award. The Budget and ACFR will be presented in a way designed to communicate with citizens about the financial affairs of the City. | ✓ |

C. Budget Reporting

- | | |
|--|---|
| 1. Revenues and expenditures for each City fund shall be balanced for each year of the biennium. Any adjustments to budgeted levels shall also be balanced between revenues and expenditures. | ✓ |
| 2. The adopted budget and subsequent amendments to the adopted budget for all funds shall be subject to appropriation that is expressly granted by Council ordinance. | ✓ |
| 3. Quarterly financial status reports will be prepared for City Council review. These reports will assess actual against budgeted revenue and expenditure performance, investment portfolio performance, and retail sales tax performance. | ✓ |

Section 2. Operating Budget Policies

An operating budget forms the foundation by which the City manages its resources and spending plans. In order for departments to legally spend money, authority in the form of an appropriation ordinance must be approved by Council. The City’s biennial operating budget is developed by the Mayor and reviewed and approved by the City Council at the conclusion of each even numbered year and takes effect January 1st of each odd-numbered year.

Budget
Compliance

A. General Management

- 1. The City budget is developed on a biennial (two-year) cycle, coinciding with the calendar year and starts each odd-numbered year (for example, the 2025-2026 budget is effective from January 1, 2025 through December 31, 2026). While the City budget is adopted for a two-year period, appropriation of resources is made on an annual cycle. ✓
- 2. Periodic adjustments to the City’s biennial budget are necessary to recognize the receipt of unanticipated revenues and/or to modify spending plans. Adjustments to the City’s budget will be collated and presented to the City Council for review and approval periodically. There will be generally three (3) adjustments to the budget annually:
 - a. The first adjustment occurs approximately within the first three months of each year and is intended to address unanticipated revenues, spending plan modifications, and carry forwards of unspent project/program budgets on capital projects still in process. ✓
 - b. The second adjustment occurs approximately during the summer and is intended to recognize actual beginning fund balances as a result of completed financial statements for the previous year. ✓
 - c. The final adjustment occurs approximately during the fourth quarter of each year and is intended to address adjustments to revenues and spending plans prior to the conclusion of the year. ✓
 - d. Additional adjustments to the budget may be required as determined by the Finance Department. ✓
- 3. The City should accept ongoing service obligations in new areas of programming only when an adequate on-going source of funding is available. ✓
- 4. A forecast of revenues and expenditures will be prepared concurrent with the preparation of the City’s biennial budget. The forecast will cover the six-year period, inclusive of the two years for the new biennial budget (for example, the 2025-2026 budget will include a six-year financial forecast covering the period 2025 through 2030). ✓

B. Monitoring and Reporting

Reports on the status of revenue collections and expenditures against biennial budgeted levels are prepared and presented to the City Council quarterly. These reports will highlight significant trends that may affect the ability of the City to stay within budget and to promote discussion between the City’s management team and the City Council as to strategies to remain within budgeted levels. ✓

C. Use of One-Time Resources

One-time funds will not be used to support on-going obligations. One-time resources may only be used to support one-time expenses such as capital investments or to replenish reserves. ✓

D. Regional Social Service Funding

- 1. The City’s role in social service funding shall continue to be supplemental (addressing special or unique local needs) to the basic responsibilities of regional agencies. ✓
- 2. The City shall continue to advocate that the responsibility for funding basic social service needs rest with regional (or broader) agencies that have access to a broader basis of funding and can more appropriately address needs on a regional basis. ✓

Section 3. Revenue Management Policies

A comprehensive revenue management policy is required to ensure the sustainability of public services, to minimize exposure of the City to economic downturns, to provide for financial stability, and to ensure equity between the cost of public services and the users of those services.

Budget
Compliance

A. General Management

- 1. Revenue estimates for budget purposes should be conservative yet realistic. ✓
- 2. Revenue forecasts should be prepared for a six-year period so as to enable identification of trends, changes to laws and regulations that may affect revenue growth and collections, and structural issues, such as the forecasted pace of growth in on-going revenues to on-going expenditures. ✓
- 3. Timely payment of taxes, fees and charges owed to the City is needed to ensure quality public services. The City should aggressively pursue all amounts due to the City. ✓
- 4. Indirect administrative costs associated with the operation of funds should be identified and charged against the operation of those funds. ✓

B. Revenue Diversification

The City will seek:

- 1. To maintain a diversified mix of revenue to provide for long-term stability and predictability, including exploring and evaluating new and enhanced revenue sources that are available to the City but not currently leveraged. ✓
- 2. To avoid dependence on temporary or unstable revenues to fund basic municipal services. ✓
- 3. To avoid dependence on Federal revenues to fund ongoing, basic municipal services. ✓
- 4. To develop a cost recovery plan that assess user fees to the extent appropriate for the type of service provided, which includes direct costs, capital costs, department overhead, and citywide overhead. ✓

C. Fees and Charges

- 1. General Fund services should be supported by user fees to the extent appropriate for the character of the service and its user. ✓
- 2. User fees and charges should be reviewed prior to the start of each biennial budgeting cycle to ensure adequate cost of service recovery. ✓
- 3. Charges for services should be sufficient to recover the full cost of related services, including direct operating costs, and other costs such as capital and overhead costs. ✓
- 4. Modifications to user fees require approval by Council. ✓

D. Grants and Unpredictable Revenues

- 1. Grant funds or similar contractual revenue of a temporary nature will be budgeted only if they are committed at the time of the preliminary budget. Otherwise, separate appropriations will be made during the year as grants are awarded or contracts made. ✓
- 2. Unpredictable revenues, such as those derived from the sale of surplus inventory, shall be treated as a one-time revenue and shall not be used to support ongoing expenses. ✓

Section 4. Capital Facilities Plan Financial Management Policies

Comprehensive capital planning is an integral part of community vitality, maintaining and improving the quality of life of City residents, encouraging economic development, ensuring public safety, and enabling the ability of the City to continue to provide quality public services.

Budget
Compliance

A. General Management

- 1. The City will develop a multi-year plan for capital improvements as required by the Growth Management Act of Washington State. The Capital Facilities Plan (CFP) will be updated as needed and be financially constrained for the appropriated budget period. ✓
- 2. For each capital project, the CFP shall include a description of the project, its need and anticipated benefit to the City, and the anticipated impact the project may have on the City’s operating budget, such as additional operating and maintenance (O&M) costs and staffing. ✓
- 3. For each capital project and for each year of the six-year planning period, the CFP shall include an estimate of the cost of construction, an estimate of the annual O&M impact, and anticipated sources of funding. ✓
- 4. The CFP shall be prepared and submitted to the City Council as part the proposed biennial operating budget. The CFP shall be updated as needed. ✓
- 5. The burden for financing capital should be borne by the primary beneficiaries of the facility. ✓
- 6. Long-term borrowing for capital facilities should be considered an appropriate method of financing large facilities that benefit more than one generation of users. ✓

B. Cost of Private Development

Private development of residential, industrial, and commercial properties shall pay its fair share of capital improvements that are necessary to serve the development. The City shall utilize statutorily authorized tools such as system development charges, impact fees, mitigation fees, or benefit districts, or other user fees to capture the cost of serving such developments. ✓

C. Monitoring and Reporting

Reports on the status of projects included in the CFP shall be prepared and presented to the City Council quarterly; information is also available at any time from the City’s website via the Interactive Capital project Map. The information provided includes the scope of the project, status, anticipated schedule, and project budget. These reports shall highlight the status of project design, construction, scheduling, and funding, as well as provide overall project status. ✓

Section 5. Public Utility Operating and Capital Financial Management

Comprehensive operating and capital planning for Water, Sewer, Storm Drainage, and Solid Waste services is required for maintaining public health/safety and quality of life as well as supporting economic development. Each utility is operated as an independent enterprise and as such is expected to be financially self-sufficient and without subsidy from the City’s General Fund or other funds. Rate revenue must be sufficient to fully fund the direct and indirect operating, capital, debt service costs, and annual depreciation of each utility.

Budget
Compliance

A. General Management

- 1. Utility financial operations and capital spending plans will be prepared coincident with the City's biennial budget. The utility capital spending plans will be prepared consistent with the City's Comprehensive Plan and in consultation with City Council and the City's Planning Commission. ✓
- 2. The Finance Department will prepare a six-year financial forecast evaluating the revenue requirements for each utility and determine the sufficiency of existing rates to finance forecasted operating and capital costs. The evaluation will include identifying any significant changes in services, customers, laws/regulations, and/or consumer behavior (such as water usage) that may affect utility expenses and revenues. Results of the six-year financial forecast will be reviewed with the City Council coincident with the Council's review of the six-year General Fund financial forecast. ✓
- 3. Similar to the City's General Fund, one-time utility resources (such as grants and fund balance) should not be used to finance on-going utility expenses. ✓
- 4. Enterprise funds shall be budgeted on a flexible basis, which allows activities to expand and contract in accordance with increased or decreased revenue earning activity. ✓
- 5. The City will promote a local improvement district program for certain street, water, sewer, and storm drainage improvements. They will be funded with no protest covenants obtained from property owners whenever possible. ✓
- 6. Enterprise fund working capital in excess of that needed for operations may be used for capital needs in order to conserve the debt capacity of those funds for major facility expansions to meet future needs. ✓
- 7. Depreciation shall be accounted for, and should be used, as a measure of capital development needs in the utilities. As such, the first priority for the use of such funds should be in maintaining existing services. Costs incurred because of growth should be borne by new users, and extension of services to new users should be on the basis of an investment decision by which the capital expenses will be recouped through rate income from new users. ✓

B. Utility Rate Management

- 1. The City should adjust utility and other enterprise fund rates in increments adequate to offset inflation and to maintain adequate working capital balance and equities. Modifications to the City's utility rates and/or rate structure will be reviewed and approved by the City Council. Utility rates should be approved for a rolling three-to-five-year period (for example, utility rates evaluated in 2025 should include recommended rates for the period 2026 through 2028). Approval of utility rates sufficient to support forecasted utility expenses should occur prior to, or concurrent with, approval of the utility budget. ✓
- 2. Utility rates will be sufficient to fully fund the forecasted direct and indirect operational costs and capital costs, including the cost of annual depreciation and to meet utility debt service coverage requirements, if any. ✓
- 3. Utility rates should be periodically evaluated on a cost-of-service basis to ensure sufficiency and equity in the delivery of services to customer classes. Cost of service evaluations should occur once every 4 to 6 years or when significant changes in the mix or makeup of customers occur. ✓

Section 6. Debt Management Policies

Strategic use of short and long-term debt is an important element of the City’s financial toolbox as its use can leverage existing resources and support temporary/short-term cash flow needs of the City and enable the accomplishment of large investments. However, as debt service payments can obligate City resources over a long period time, its use and impact on City cash flow, ratings by financial institutions, and compliance with statutory requirements should be carefully considered.

Budget
Compliance

A. General Management

- 1. The City will not use short-term or long-term debt to support ongoing operations. ✓
- 2. Prior to the decision to issue general obligation debt, which is an obligation against the general taxing authority of the City, the feasibility of alternative methods of financing using special assessments, fees/charges, and special revenue debt should first be determined. ✓
- 3. The City will work to maintain strong ratings on its debt including maintaining open communications with bond rating agencies concerning its financial condition. ✓
- 4. General Obligation (GO) Bond debt should be scheduled for repayment based on the entire outstanding debt not just the individual issue; in a manner which seeks to reduce fluctuation in the total tax rate. ✓
- 5. The City will strive to improve its bond ratings by improving its financial stability. ✓
- 6. The City shall employ competent financial advisors and bond attorneys for all large bond issues. ✓

B. Debt Capacity

- 1. Annual debt service should not exceed fifteen percent (15%) of operating revenues. ✓
- 2. Total direct debt should not exceed two percent (2%) of the City’s assessed value. ✓
- 3. No more than sixty percent (60%) of the City’s capital program should be debt financed. ✓

C. Short-Term Debt

- 1. Short-term debt is defined as a period of three years or less. The City shall use short-term debt to meet temporary cash flow needs that are caused by a delay in receipting of anticipated revenues or for issuing long-term debt. ✓
- 2. Interfund loans may be issued to meet short-term cash flow needs. Interfund loans will only be used when the recipient fund’s revenue stream is anticipated to be sufficient to repay the loan. ✓
- 3. Interfund loans must be repaid within the period of one year or as stated in the ordinance or resolution, and will bear interest based upon prevailing rates. ✓
- 4. All interfund loans require Council approval in the form of an ordinance or resolution. ✓
- 5. The City will not use short-term debt for current operations. ✓

D. Long-Term Debt

- 1. Long-term debt is defined as exceeding three years. Long-term debt will only be used when pay-as-you-go financing of capital projects is not feasible. Long-term debt service payments will not exceed the expected life of a project. Long-term debt will be used to finance City needs that can be capitalized and depreciated. ✓
- 2. Long-term debt can be refunded if the net present value (NPV) of savings is at least four percent (4%). ✓
- 3. Self-supporting bonds (such as special assessment improvement districts) may only be used to finance improvements associated with the subject improvement districts. ✓

Budget
Compliance

E. Utility Revenue Debt Management

- | | |
|--|---|
| 1. The City will strive to maintain a ratio of 50% debt/50% equity (cash), achieved by debt-financing no more than 60% of each six-year utility capital facilities plan. | ✓ |
| 2. Gross utility rate revenue, net of operating expenses exclusive of depreciation, will be sufficient to provide a minimum of 1.25 times debt service coverage of all outstanding revenue bonds or the level of coverage called for in the revenue bond covenants, whichever is greater. | ✓ |
| 3. Revenue bond debt service coverage requirements can be met on a combined utility basis but will be conservatively tested on an individual utility basis. System development revenue, which can be included as part of the coverage test, should be excluded to further provide for conservative testing of coverage requirements. | ✓ |
| 4. In the event new revenue bonds are required to support the planned capital investments of the utility, approval of rates sufficient to pay the debt service including coverage requirements should occur prior to the issuance of such bonds. | ✓ |

Section 7. Equipment Replacement

The City’s physical assets, such as vehicles and buildings, represent a significant investment of resources. Timely maintenance and replacement of these assets at the end of their useful lives is necessary for reliability and quality of public services and ensures public and employee safety.

A. General Management

- | | |
|---|---|
| 1. The City will maintain a comprehensive inventory of its physical assets including its useful life, original purchase date and cost, information on its general condition, and the estimated value of replacement. | ✓ |
| 2. The City will maintain a replacement schedule by physical asset indicating the replacement cost and its corresponding source of funding. The replacement schedule will be reviewed annually and budgeted as part of the City’s biennial budgeting process. | ✓ |
| 3. The City will maintain its physical assets at a level adequate to protect the City’s capital investment and minimize future maintenance and replacement costs and provide for the timely maintenance and orderly replacement of capital and equipment from current revenues or equipment reserve funds where possible. | ✓ |
| 4. Equipment reserve funds will be maintained at levels sufficient to meet scheduled equipment replacement and ensure public and employee safety and to prevent a deterioration in City assets. | ✓ |
| 5. Accounting and tracking of City assets are codified under Administrative Code Section 100-31. | ✓ |

Section 8. Cash / Investment Management

The City’s Investment Policy is codified under Administrative Code #100-40. Consistent with this policy, the Finance Director will annually submit the investment policy to the City Council for review. ✓

Section 9. Reserve Policies

Reserves and reserve management policies are an important and necessary part of any financial management plan. The City is committed to the highest standards of financial management. These standards should be rooted in predictability and stability. Reserves are established to maintain cash flow fluctuations for operations that occur during the course of the year, to sustain the City during economic downturns/recessions; to sustain City services in the event of unanticipated needs, catastrophic events or natural disasters; and provide resources for large, unfunded General Fund capital expenditures. The following policies provide definitions for the appropriate level of reserves and how these resources should be replenished in the event they are used.

	<u>Budget Compliance</u>
A. General Management	
1. General government funds should maintain adequate fund balances or working capital to meet unexpected contingencies.	✓
2. The City will maintain a Cumulative Reserve Fund in an amount of at least 11% of General Government operating expenditures, up to a maximum of 36%. These targets shall be allocated and prioritized as follows:	✓
a. A 5-15% target for stabilization of General Fund operations during counter-cyclical times and economic downturns and to maintain overall operational funding when operating expenditures exceed operating revenues.	
b. A 5-10% target to protect the City from unforeseen contingencies, catastrophic events, and general liabilities.	
c. A target of one year of general obligation debt service payments.	
d. Any amounts transferred into the Cumulative Reserve Fund, in excess of the targets listed above, shall provide for general governmental capital programs the early retirement of debt service. Accumulation of reserves can be made from a wide variety of sources and can include one-time revenue distributions and year-end surpluses.	
3. Minimum fund operating reserve balances will be maintained as follows:	
a. The General Fund shall maintain at least 8% of total budgeted operating expenditures, with a target of 12%. Any amount in excess of 20% shall be transferred to the Cumulative Reserve Fund and used in compliance with the purposes of the Cumulative Reserve Fund.	✓
b. Each utility fund should maintain adequate fund balances/working capital to meet cash flow requirements and unexpected contingencies. The City shall maintain minimum working capital balances in these funds for operations and maintenance expenses (contributions to capital excluded). Therefore, each enterprise fund should maintain an operating reserve of a minimum of 10% and a target of 20%. Except for:	✓
i. The Water utility fund, which requires a minimum of 20% and a target of 25% to ensure ongoing system integrity through reinvestment in the system ¹ .	✗
ii. The King County Metro Sewer fund and the Solid waste fund, which require a minimum of 8% and a target of 12%.	✓
c. Internal Service Funds (IT, Facilities, and Equipment Rental and Replacement) shall maintain an operating reserve requirement at a minimum of 8% of budgeted expenditures and a target of 12% of budgeted expenditures.	✓
d. Replacement reserves shall be established for vehicles, large equipment, and technology infrastructure, should the need for these items continue beyond the estimated initial useful life, regardless of whether the equipment is acquired via lease, gift or purchase. Service charges paid by City departments to the appropriate internal service funds should include an amount to provide for replacements. Minimum reserves for these funds should be as follows:	
i. Equipment Rental and Replacement: An amount equal to 1.5 times the average annual capital outlay	✓
ii. Innovation and Technology: An amount equal to 1.5 times the average annual capital outlay	✓
iii. Reserve balances of other funds shall be set during the budget process in an amount consistent with the purpose and nature of the fund.	✓
e. Evaluation of reserve levels will be made in conjunction with the City's budget.	

¹ The 2026 budget concludes with Water at 13.1% of annual operating expenditures, a planned spenddown of existing fund balance to fund critical infrastructure projects. This balance is expected to recover in future years with the adoption of new rates and exploration of bond funding.

B. Summary of Reserve Policies

The following table summarizes reserve management policies by fund type:

Fund Balance / Working Capital Reserve Management Policies				
Fund	Reserve Requirement		Budget	
	Minimum	Target	2025	2026
General Fund	8%	12%	30%	23%
Cumulative Reserve Fund	11%	31%	30%	28%
Enterprise Funds				
Fund	Reserve Requirement		Preliminary Budget	
	Minimum	Target	2025	2026
Water Fund	20%	25%	20%	13%
Sewer Fund	10%	20%	162%	146%
Storm Drainage Fund	10%	20%	74%	62%
Sewer Metro Fund	8%	12%	20%	19%
Solid Waste Fund	8%	12%	7%	9%
Airport Fund	10%	20%	61%	39%
Cemetery Fund	10%	20%	54%	33%
Internal Service Funds				
Fund	Reserve Requirement		Budget	
	Minimum	Target	2025	2026
Facilities Fund	8%	12%	9%	9%
Innovation & Technology Fund (Operations)	8%	12%	28%	31%
Innovation & Technology Fund (Replacement):	\$440K	\$440K	\$440K	\$440K
Equipment Rental & Replacement Fund (Operations)	8%	12%	97%	139%
Equipment Rental & Replacement Fund (Replace)	\$2.9M	\$2.9M	\$2.9M	\$2.9M

Budget Compliance

C. Use and Replenishment

1. Use of reserves to address cash flow needs and for which funds will be replenished within one year can be authorized with Mayoral approval. ✓
2. Use of reserves where replenishment exceeds one year will require review and approval by the City Council. This review will include the need for using reserves, the anticipated plan to replenish the reserve account, the anticipated rate and time period over which the fund will be replenished, and the source of funds. Regular reports to Council will be made as to the status of reserve replenishment. ✓
3. The rate of replenishment will not exceed three years of use. ✓

Section 10. Lines of Authority

This section delineates the roles and responsibilities of the Council, the Mayor and the Departments in the management of City resources.

Budget
Compliance

A. General Management

- 1. The City Council has the authority to execute legislative policies and approve the City’s budget at the fund level. The City Council has the authority to review the status of the City’s financial performance and amend the budget at the fund level. ✓
- 2. The City Council has the authority to review the City’s quarterly financial reports and to provide policy guidance to the Mayor on issues. ✓
- 3. The Mayor has the administrative authority to oversee development of the biennial budget, to propose amendments to the City Council, to approve operating and capital spending decisions within the parameters of the Council approved budget, and to enter into contractual agreements to execute the intent of the budget. ✓
- 4. Each Department Director has the authority to expend City funds within their approved budget authority and in accordance with direction and procedures prescribed by the Mayor’s Office and to recommend budget requests to the Mayor. ✓

Auburn’s Vision for the Future

Auburn’s vision sets the overall direction for the City, and as such, focuses City goals on strategies developed toward implementation of this vision. The 2025-2026 Biennial Budget allocates City resources through the development of departmental objectives. The department objectives are designed to implement the Citywide strategies which in turn work toward the Citywide goals. These goals are designed to implement the Vision adopted by Council. The strategies coordinated by this budget are developed by Council and administered by the Mayor.

In 2014, the City developed a vision for the Auburn of 2035. Discussions occurred in the community through the Imagine Auburn visioning process and also among City Council members. Many themes and messages surfaced about who we are and what we aspire to become. In the words of the City Council, Auburn in 2035 will be a "premier community with vibrant opportunities." Participants of Imagine Auburn added their ideas about what this meant to them. The vision that emerged – as modified by Council in June 2018 – is encapsulated in the following six value statements:

- 1. Safety: Building and maintaining an environment that promotes public safety and wellness.
- 2. Economy: Encouraging a diverse and thriving marketplace for consumers and businesses.
- 3. Environment: Stewarding our environment.
- 4. Character: Developing and preserving attractive and interesting places where people want to be.
- 5. Diversity: Celebrating our diverse cultures, heritage, and community.
- 6. Service: Providing transparent government service.

Identifying values establishes a basis for evaluating future City policies, regulations, actions, investments, budget priorities, grant-seeking priorities, and other community decisions. In addition, the six values underscore the entirety of the City’s Comprehensive Plan and its implementation, which includes the development of capital improvement, transportation, and parks, recreation, and open space plans, and the implementation of regulations and standards. These values are the core of how we make choices.

The City’s Comprehensive Plan, adopted in December 2015, includes a “core plan” describing each vision in terms of what it will look like (in 2035), what it means, and how it will happen. More details are available at: <https://www.auburnwa.gov/CompPlan>.

In 2024, these value statements were distilled into four City priorities:

1. Community Safety: Residents, visitors and employees are entitled to a secure, healthy environment.
2. Fiscal Sustainability: The City has a responsibility to ensure delivery of services long-term.
3. Community Wellness: Auburn residents are entitled to a secure, healthy and humane quality of life with equitable access to the services, programs, activities and benefits offered by the City.
4. Infrastructure: The City will maintain a robust, sustainable and available infrastructure.

The following is a selection of departmental goals and accomplishments related to each of the City priorities.

2023-2024 Citywide Goals and Accomplishments and 2025-2026 Citywide Goals:

PRIORITY: COMMUNITY SAFETY

Residents, visitors and employees of Auburn are entitled to a secure and healthy environment.

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026
<ul style="list-style-type: none"> • Continue working in partnership with our regional organizations to reduce homelessness in Auburn and participate in the regional solutions to significantly reduce homelessness. 	<ul style="list-style-type: none"> • Creation of full time department to address homelessness in Auburn. Hired three full time homeless response staff and merged department with Human Services for full scale local services 	<ul style="list-style-type: none"> • Continue working in partnership with our regional organizations to reduce homelessness in Auburn and participate in the regional solutions to significantly reduce homelessness.
<ul style="list-style-type: none"> • To help maintain a stable workforce, APD will focus on innovative ways to address recruitment and retention of staff. 	<ul style="list-style-type: none"> • APD created a recruiting team to provide personal contact with candidates as well as hiring an outside marketing firm to create a recruiting website and videos. 	<ul style="list-style-type: none"> • APD will continue to focus on innovative ways to address recruitment and retention of staff.
<ul style="list-style-type: none"> • Continue operating and potentially expand the Auburn Community Court focusing on accountability. 	<ul style="list-style-type: none"> • Community Court is going well. We are now accepting participants who are in custody. There have been discussions with all stakeholders about expanding Community Court to all day, rather than just half. Many logistical issues with the expansion have been resolved, including coordination for non-police security, increase in participants and more provider involvement. 	<ul style="list-style-type: none"> • Continue working towards expansion of Community Court. Work to find a space in the court schedule to accommodate the community court expansion, while balancing the other needs of criminal prosecution.

PRIORITY: COMMUNITY SAFETY (cont'd)

Residents, visitors and employees of Auburn are entitled to a secure and healthy environment.

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026
<ul style="list-style-type: none"> Work with City stakeholders to complete a municipal court study. Continue to partner with King County District Court on management of core court contract and maintenance of Community Court. Continue providing public defense services. 	<ul style="list-style-type: none"> The municipal court study was completed in 2023 by the National Center for State Courts Court Consulting Services. Screened 764 people for public defense services, and reported 402.25 community services work crew hours in 2023. In 2024, the HR department has re-engaged a Court Coordinator position to support the relationship with King County District Court, prosecution, public defense, expansion of the Community Court, and the transfer of the community services work crew oversight from M&O back to HR. 	<ul style="list-style-type: none"> Continue providing public defense services and support for Community Court and community services work crew.
<ul style="list-style-type: none"> Develop and maintain emergency communication methods and resources, including radio equipment, incident-specific pre-scripted messages, and other communication methods as identified and appropriate. 	<ul style="list-style-type: none"> Upgraded the 800mhz system to the new PSERN system for the Annex building. Next step is to update current base/control stations at different City facilities. Continued to meet with AAECT throughout the year to train on various emergency radio functions. 	<ul style="list-style-type: none"> Develop and maintain emergency communication methods and resources, including radio equipment, incident-specific pre-scripted messages, and other communication methods as identified and appropriate.
<ul style="list-style-type: none"> Respond efficiently to maintenance requests/ problems via the City's SeeClickFix Reporting system. 	<ul style="list-style-type: none"> Parks has worked to clean up and address deferred requests while trying to respond within 48 hours to new requests. 	<ul style="list-style-type: none"> Respond efficiently to maintenance requests/ problems via the City's SeeClickFix Reporting system.

PRIORITY: FISCAL SUSTAINABILITY

The City has a responsibility to ensure delivery of services long-term.

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026
<ul style="list-style-type: none"> Continue to manage the City's compensation and benefits program, with focus on contract negotiations and managing benefits costs, without sacrificing overall benefit package quality. 	<ul style="list-style-type: none"> Successfully negotiated the Teamsters 117 collective bargaining agreement through 2025. The City received the Well City Award in 2023 resulting in a 2% reduction in AWC benefit premiums and is on track to receive it again in 2024. 	<ul style="list-style-type: none"> Continue to manage the City's compensation and benefits program, with focus on contract negotiations and managing benefits costs, without sacrificing overall benefit package quality.
<ul style="list-style-type: none"> Finance, in coordination with IT and the City Clerk, to continue to find and implement electronic records management solutions for Accounts Payable, Accounts Receivable, and Payroll. 	<ul style="list-style-type: none"> Currently saving all archival required documentation to Laserfiche for all aspects of Financial Operations. 	<ul style="list-style-type: none"> Complete/finalize documentation of all current processes used in Financial Operations to prepare for up-coming migration to new ERP software.
<ul style="list-style-type: none"> Continue to work with economic development partners (BIA, DAC, GRC SBC, Chamber) to provide opportunities for education and support of Auburn businesses. 	<ul style="list-style-type: none"> Economic Development partnerships continue to benefit businesses in making connections and providing educational opportunities. In 2023 and 2024 there were over a dozen classes offered to business owners. In 2024 these class announcements will be translated into multiple languages to have a broader outreach. 	<ul style="list-style-type: none"> Develop a comprehensive framework for promoting dynamic partnerships between the city, business community, educational institutions, and business associations. This framework will outline strategies for collaboration, communication channels, and shared goals.
<ul style="list-style-type: none"> Continue to find ways to reduce IT capital expenses by utilizing sustainable cloud services. 	<ul style="list-style-type: none"> Migrated hardware and software into cloud and rolled into operational and operational costs. IT Capital costs/budget being reimaged in 2025 to better align with industry. 	<ul style="list-style-type: none"> Maintain current cloud services, streamline usage, and pursue other opportunities to utilize cloud services in an effort to reduce capital expenditures.
<ul style="list-style-type: none"> Implement modernization of budgeting processes and analytical methodologies. 	<ul style="list-style-type: none"> Developed and deployed workflows for process automation, data extraction and analysis using modern scripting languages and platform-independent tools. 	<ul style="list-style-type: none"> Continue to implement modernization of budgeting processes and analytical methodologies.
<ul style="list-style-type: none"> Partner with City partners and the Community for a Municipal Court study to determine whether our court system is meeting community needs. 	<ul style="list-style-type: none"> Ongoing discussions regarding going back to a Municipal Court. 	<ul style="list-style-type: none"> Assist the City to evaluate whether the judicial services to the City are most economically provided by the current arrangement with the King County District Court, or through an alternate agreement, and whether the arrangement with the King County District Court can be improved to better meet the City's Community Safety goal.

PRIORITY: COMMUNITY WELLNESS

Auburn residents are entitled to a secure, healthy and humane quality of life.

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026
<ul style="list-style-type: none"> Continue the expansion of the South King Housing and Homelessness Partners (SKHHP) and the South Sound Housing Affordability Partners (SSHA3P). 	<ul style="list-style-type: none"> Complete. Both organizations are stood up, functioning and serving their mission for affordable housing initiatives in South King and Pierce County. 	<ul style="list-style-type: none"> Advocate for affordable housing in South King County through legislation and investment.
<ul style="list-style-type: none"> Work with other City departments and possibly neighboring jurisdictions to create an outreach campaign to reduce illegal dumping/litter. 	<ul style="list-style-type: none"> The City has begun discussions with neighboring jurisdictions to determine what types of outreach campaigns we can collaborate on. 	<ul style="list-style-type: none"> Coordinate solid waste related outreach campaigns with neighboring jurisdictions to reach more people.
<ul style="list-style-type: none"> Continuing to provide outreach to people experiencing homelessness in Auburn wherever they are located. <p>Housing people from the shelter to make space for people outside to come inside, and providing access to housing for people experiencing homelessness.</p>	<ul style="list-style-type: none"> Increased the number of people housed through the King County Housing Management Information System, expedited outreach to new encampments by adding an outreach worker, and ensured a seamless response to chemical dependency treatment with the support of the temporary Peer Support Specialist. 	<ul style="list-style-type: none"> Implement Data-Driven Strategies: Leverage data from the King County Housing Management Information System and other tools to identify trends, allocate resources more effectively, and track progress in real-time.
<ul style="list-style-type: none"> With new housing repair program model, increase number of clients served through the CDBG-funded program. 	<ul style="list-style-type: none"> Completed 62 projects in 2023 (consistent with 2022 despite rising costs). On track to potentially complete more projects in 2024. 	<ul style="list-style-type: none"> Modify housing repair model to support option to fund larger valuation projects due to increasing construction costs.
<ul style="list-style-type: none"> Identify 2 park locations to institute a “pesticide free park”; and establish an Integrated Pest Management Program to support the new “pesticide free parks.” 	<ul style="list-style-type: none"> Parks has eliminated pesticide use on turf areas within parks. Horticulture team has been employing weed prevention paper to control weeds in annual beds. Overall pesticide use has been decreased. 	<ul style="list-style-type: none"> Implement where feasible, an Integrated Pest Management Program to support reduced pesticide use within parks.
<ul style="list-style-type: none"> Continue to work with community partners on cultural programming for arts and events. 	<ul style="list-style-type: none"> Worked with various community partners and the Muckleshoot Tribe on cultural programs for arts and events. 	<ul style="list-style-type: none"> Partner with community groups to increase cultural opportunities through arts and events

PRIORITY: INFRASTRUCTURE

The City will maintain a robust, sustainable and available infrastructure.

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026
<ul style="list-style-type: none"> Increase accessibility and walkability of Auburn by supporting ADA sidewalk improvements with CDBG funds. 	<ul style="list-style-type: none"> Continued CDBG funded pedestrian accessibility projects such as 5th Street Sidewalk Improvements project. 	<ul style="list-style-type: none"> Increase accessibility and walkability of Auburn by supporting ADA sidewalk improvements with CDBG funds.
<ul style="list-style-type: none"> Plan and implement preservation projects using the funding allocated by the City Council. 	<ul style="list-style-type: none"> Incorporated 0.1% sales tax revenues generated from the Transportation Benefit District into the Transportation Improvement Program (TIP) and City budget. Designed and constructed several street preservation projects. 	<ul style="list-style-type: none"> Re-evaluate pavement condition of roadways and evaluate forecast conditions and projected funding needs. Identify potential funding gap needs and propose potential measures to address them. Continue to implement preservation projects. Continue to apply for, and secure grant funding.
<ul style="list-style-type: none"> Complete hydrogeologic assessment and investigation of Coal Creek Springs and develop a plan to utilize the full water right. 	<ul style="list-style-type: none"> Coal Creek Springs Flow Meters project was initiated to measure flows coming from the 3 individual collectors at the springs. Hydrogeologic assessment and investigation in progress. 	<ul style="list-style-type: none"> Continue investigation of Coal Creek Springs in developing a plan to utilize full water right. Data from the flow meters being installed at Coal Creek Springs will be used in the investigation phase of the hydrogeologic assessment.
<ul style="list-style-type: none"> Continue to integrate more Electric Vehicles into the Cities fleet, in conjunction with additional Electric Vehicle charging infrastructure. While also adopting Renewable fuels such as Renewable Diesel and Renewable Unleaded. 	<ul style="list-style-type: none"> Purchased an all electric Ford Lightning and obtained a grant from Dept of Ecology for an electric street sweeper. Worked with local agencies on purchasing renewable diesel at a competitive price. 	<ul style="list-style-type: none"> Purchase electric street sweeper and install additional charging infrastructure which is slated as part of the ER shop addition. Begin using R99 renewable diesel fuel.
<ul style="list-style-type: none"> Increase footprint to free public Wi-Fi. 	<ul style="list-style-type: none"> Wi-Fi added Access Auburn to spray park at Les Gove, multi-purpose building, maintenance shop at the golf course, Plaza park, Postmark for the Arts building. 	<ul style="list-style-type: none"> Ensure current free public Wi-Fi areas are operating well, and identify other areas around the city where free public Wi-Fi could be expanded.
<ul style="list-style-type: none"> Airport infrastructure upgrades include, retrofitting existing open hangars, increasing perimeter fence to improve security and addressing aging infrastructure. Pavement maintenance continues to be a high priority. 	<ul style="list-style-type: none"> Completed retrofit of existing open hangars and replaced hangar doors. The airport performs pavement and facility maintenance annually to address aging infrastructure. Runway rehab project in 2024 significantly upgraded the airport. The taxiway lighting was replaced with LED's. All exterior and interior hangar lights were replaced with LED fixtures. 	<ul style="list-style-type: none"> Infrastructure upgrades include, retrofitting existing open hangars, addressing aging infrastructure. Pavement maintenance continues to be a high priority.

2025-2026 Budget Strategy

The 2025-2026 budget will be implemented by a series of objectives regarding development of resources and their allocation to various competing demands.

1. Avoid the addition of permanent staff positions unless there is an offsetting revenue stream or reduction in current expenditures to support the position, and review replacement staff for essential need. Limit new programs until economic conditions or revenue streams capable of supporting them are in place.
2. Conserve the fiscal capacity of the City to meet potential future needs.
3. Use fund balance or working capital to finance capital equipment that maintains or enhances productivity.
4. Control discretionary expenditures.
5. Provide adequate training, and increasing technology and tools to enhance productivity.
6. Maintain a baseline of funding which continues to deliver high-quality municipal services with special attention to continue support of growth management, maintain effective legal services, provide continued public safety, support a diversity of recreational and cultural programs, and maintain existing facilities.
7. Provide staff support and funding for street maintenance repairs and improvements to meet planning requirements and benefit from available funding opportunities.
8. Enhance the capacity of the infrastructure where funding opportunities exist by giving priority to providing necessary matching funds.
9. Continue operation of the City's enterprise functions on a business basis.
10. Explore all opportunities for economic development that will provide a return to the City of Auburn.

Use of Budget Tools

This budget uses a variety of tools to implement these objectives:

Financial Measures

The City of Auburn's budget places a high priority on maintaining the fiscal integrity of the City by managing reserves to counterbalance economic cycles while responding to emerging needs. When new programs are added, each is closely evaluated to ensure that it can be supported over the long run. Temporary "growth period" revenues can also be used for capital needs of a non-continuing nature. Enhanced revenue also can build reserves to provide counter-cyclical balance (e.g., a rainy-day fund). The main purpose of such a reserve is to allow the City to respond to funding needs in an economic recession without having to resort to new taxes. The City has established a Cumulative Reserve Fund both for building revenues for major capital needs and to provide a counter-cyclical balance.

It is anticipated that the development of residential construction will continue at a slower pace due, in part, to higher interest rates, inflation and supply chain issues. The need for services has been and will continue to be substantial, particularly police services. Some of these services are required before revenue is actually received from the developments. The challenge becomes to judiciously expand services at a rate that provides reasonable coverage and protection to the public within the constraints of available revenue. New long-term funding commitments need to be avoided as much as possible until new revenue capacity develops. Consequently, the priority is on completing existing funding commitments and baseline needs, while carefully expanding services and protecting reserves.

Baseline Budget

The baseline budget funds the City's ongoing operations. As such, it is an essential tool for implementing goals and elements of strategy directed at continuing the existing array of services at a high-level of effectiveness and efficiency. The budget strategy places a high priority on continuing to fund programs that protect the City's ability to maintain and enhance quality of life and on programs that meet the continuing public safety needs of our neighborhoods. These needs will be funded by the appropriate use of the existing capacity of City programs.

Capital Budget

The Capital Improvement Fund is used to accumulate funds to finance large projects that could not otherwise be done in one year from General Fund revenues. Projects include major improvements, acquisition of new municipal facilities, and downtown revitalization. The fund's expenditure budget is about \$8.2 million in 2025 and \$13.3 million in 2026, leaving a projected ending fund balance in 2026 of \$1.5 million for future projects identified in the Capital Facilities Plan. This biennial budget includes the creation of a separate fund to house Real Estate Excise Tax (REET) revenues, which were previously received in the Capital Improvement Fund. Moving forward, this will be received into the Real Estate Excise Tax Fund and transferred to the Capital Improvement Fund on an as-needed basis. The expected ending balance of the Real Estate Excise Tax Fund in 2026 is \$5.7 million.

General Fund Priorities

City General Fund revenues are forecasted conservatively but realistically. Increases in salary and benefits and in contractual services will be increased in accordance with union contracts. Revenue estimates are conservative and based on the 2023 actual and 2024 estimated revenues received. Costs may need to be reduced if revenue decreases from estimated amounts. The General Fund budget was developed under the following policy priorities:

1. Avoid new programs until new revenue sources to support them are identified.
2. Protect the City's long-term fiscal integrity and Moody's bond rating.
3. Maintain productivity.
4. Enhance efficiency and effectiveness.
5. Ensure adequate and ongoing support for City programs and activities.
6. Provide training, adequate technology and tools to enhance productivity.
7. Fund priority planning needs to enhance or promote economic development within the City and enforce code compliance.
8. Maintain programs directed at protecting the quality of life in the community and its neighborhoods.
9. Provide grant required matching funds.
10. Seek out additional sources of revenue for street improvement and construction.
11. Fund continuing public safety needs.

Many of these priorities are implemented in the development and review of the baseline budget proposals of various departments.

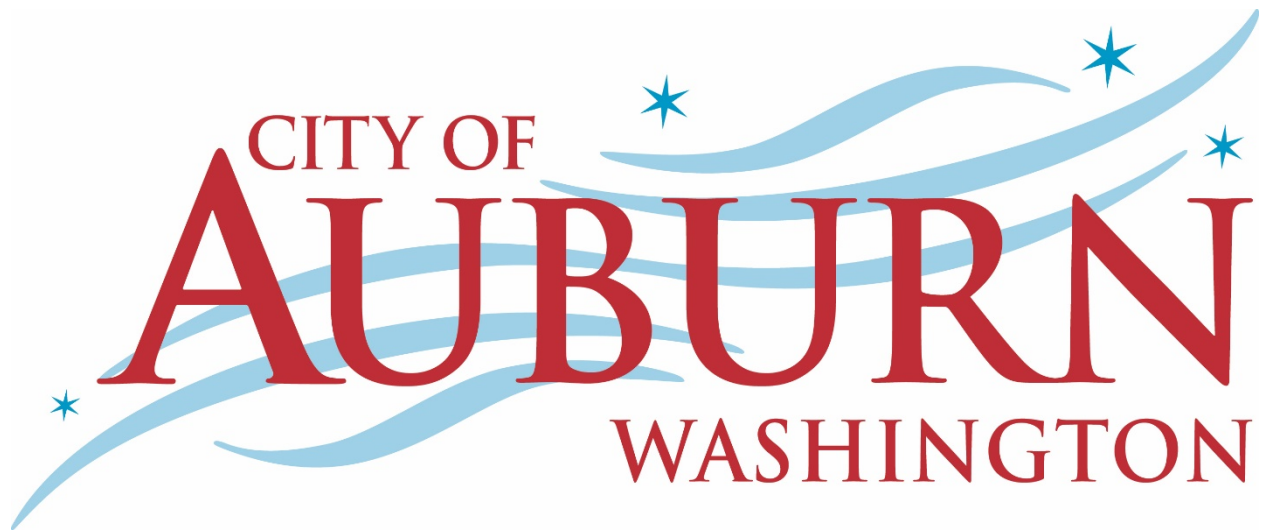
Proprietary Fund Priorities

The budget priorities in the Proprietary Funds are a continuation of past budget priorities, which have generally placed these funds on a sound, self-supporting basis.

1. Continue operation of the funds on a self-supporting basis.
2. Maintain the fiscal capacity of the utilities with appropriate measures.
3. Implement programs and rates to encourage resource conservation, particularly in water usage.
4. Maintain orderly development of capital facilities to meet needs.
5. Continue measures to enhance productivity and maintain new facilities as they come online.
6. Continue programs that encourage greater recycling of our waste materials.
7. Focus on capital projects that deal effectively with the City's growth.

Other Funds Budget Priorities

Fiduciary funds will be managed in a manner that continues to provide for their long-term obligations. The Insurance Fund will provide for insurance independence if needed. Debt Service Funds will continue to retire debt as appropriate.



SECTION III: FINANCIAL PLAN

Introduction

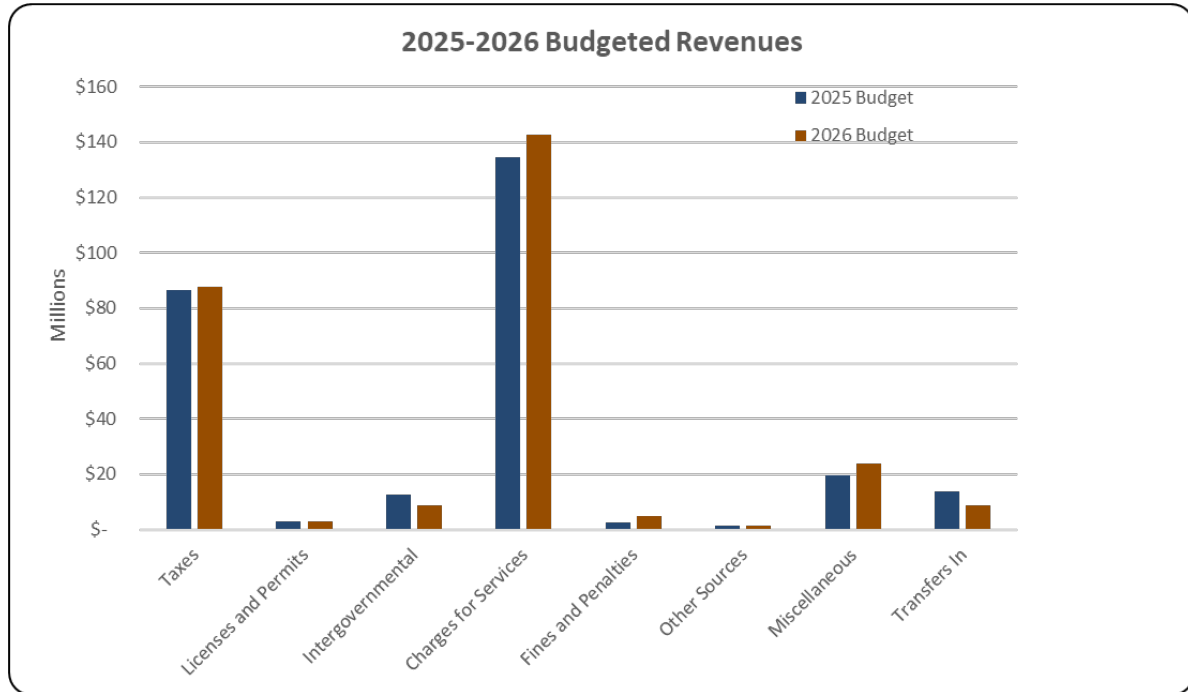
The National Advisory Council on State and Local Budgeting (NACSLB) endorses the forecasting of revenue and expenditures in their Recommended Budget Practices. This section of the budget provides a combined view of both past and anticipated future revenue and expenditures for all funds. A detailed revenue analysis is presented for each fund type. The plan focuses analysis on revenue sources in order to inform users of this document on how the City funds services it provides to its citizens. A table, graph and explanation of major changes are provided for the General Fund, Special Revenue Funds, Capital Funds, Enterprise Funds, Internal Service Funds, Fiduciary Funds and the Permanent Fund. This is followed by a six-year forecast of General Fund revenue and expenditures along with a discussion of the factors that affect the forecast. Long term debt and debt capacity is discussed as well as the General Fund fiscal capacity. This section ends with a discussion of fund balance and working capital balances.

A budget is a plan that develops and allocates the City's financial resources to meet community needs in both the present and the future. The development and allocation of these resources is accomplished based on the foregoing policies, goals and objectives addressing the requirements and needs of the City of Auburn. While the other sections of this document present the budget in detail, this section provides an overview of the budget as a Financial Plan. As such, this section focuses on City strategies to maintain its financial strength and the basis for the expectation for future revenues.

An important part of a financial plan is the City's Capital Improvement Program. While the projects affecting 2025-2026 are summarized under Section VII, Capital Budget in this document, the entire Capital Facilities Plan (CFP) is outlined, in detail, in a separate document.

Analysis of 2025-2026 Revenues by Source for All Funds

The graph below presents the total revenues that are anticipated to be available to support City programs during 2025 and 2026. The table shows the revenue by source of funds from 2023-2026. The revenues received by the City are derived from a diverse range of sources, and the types of revenues received by each fund vary significantly.



Total All Funds Revenues	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Taxes	\$ 90,371,600	\$ 79,731,165	\$ 86,123,241	\$ 86,546,870	\$ 87,788,490
Licenses and Permits	2,850,318	2,568,898	2,838,749	2,949,600	3,011,300
Intergovernmental	10,203,797	37,812,168	36,758,253	12,424,171	8,676,112
Charges for Services	117,619,932	122,657,549	123,460,305	134,472,068	142,459,296
Fines and Penalties	2,739,619	1,196,819	3,085,309	2,689,506	4,986,797
Other Sources	9,891,856	5,118,302	6,191,656	1,380,000	1,380,000
Miscellaneous	20,977,402	20,255,728	26,052,242	19,409,780	23,755,585
Transfers In	15,199,292	68,817,169	65,962,583	13,701,965	8,881,373
Total Revenues & Other					
Financing Sources	269,853,817	338,157,798	350,472,338	273,573,960	280,938,953
Beginning Fund Balance	196,132,359	233,007,213	233,025,073	159,056,171	141,526,173
TOTAL AVAILABLE RESOURCES	\$ 465,986,175	\$ 571,165,011	\$ 583,497,411	\$ 432,630,131	\$ 422,465,126

Despite expectations for moderate revenue growth during the biennium, General Fund expenditures are projected to continue to increase at a rate that outpaces revenue growth.

Tax Revenue

The second largest revenue source for the City is taxes. Sources of tax revenue include property taxes, retail sales taxes, utility taxes, business and occupancy tax (effective in 2022), admissions taxes and gambling taxes. Tax revenue constitutes 31.6% of total expected revenue in 2025 and 31.2% in 2026. Almost all tax revenues are received in the General Fund to support the ongoing operations of the City. Property and sales and use taxes account for 59% of all tax revenues collected by the City. In 2025, property and sales and use taxes make up \$51.2 million of the budgeted \$78.5 million and \$51.6 million of the budgeted \$79.5 million. However, these main revenue sources are subject to constraints in which taxes are collected resulting in less than favorable growth opportunities.

Furthermore, the City implemented a business and occupancy tax program which became effective in 2022. With the first biennium of the B&O program complete, the estimated revenue for 2024 is \$9.9 million. During 2025-2026, the budgeted B&O revenue into the General Fund is \$10.0 million in 2025 and \$10.1 million in 2026.

License and Permit Revenue

License and permit revenue is dependent on the economy as most of this revenue is comprised of building, electrical and plumbing permits from new construction activity. The 2025-2026 budget assumes slight increases in revenue compared to prior year totals. If the economy stalls and growth does not occur as currently anticipated, this revenue source may need to be adjusted downward.

Intergovernmental Revenue

Intergovernmental revenue consists primarily of Federal, State and local grants and other governmental contributions. Intergovernmental revenue constitutes 4.5% of revenue in 2025 and 3.1% in 2026. Revenues within this category are primarily used to fund General Fund operations, as well as funding the construction of street projects and other capital projects, such as park improvements within the Municipal Parks Construction Fund. The budgeted amount for the Intergovernmental revenues in 2025 is \$12.4 million and \$8.7 million in 2026.

In July 2008, Washington State moved from a source-based sales tax to a destination-based sales tax in order to join the national effort to standardize the way each state taxes goods. This effort, the Streamlined Sales and Use Tax Agreement (SST), led the State to adopt a system of mitigation payments designed to compensate jurisdictions within the State that would experience a net loss in sales and use tax collections as a result of this change. The City of Auburn has received mitigation payments of between \$1.3 million and \$2.0 million per year from 2009 through 2019, but this payment expired in June 2020. While the City expected to receive \$575,000 in 2024, the amount of streamlined sales tax mitigation revenues reduces by nearly 20% annually as the program is coming to a close. Beginning in 2018, the City receives Marketplace Fairness Act (MFA) tax payments for internet and other remote sales, which the State intends will replace and eventually exceed the streamlined sales tax mitigation payment amounts. The net effect of the loss of the streamlined sales tax payments combined with the Marketplace Fairness Act monies results in a net loss of General Fund revenue in the amount of approximately \$0.7 million annually.

Charges for Services

The single largest source of revenue for the City is charges for services, which include user fees for utility services, recreational, planning and building activities. This source represents 49.3% and 50.7% of total revenues in 2025 and 2026, respectively. Most of these charges are collected in the enterprise funds for services provided as stand-alone business type activities. Service revenue also includes charges to other funds by internal service funds such as the Innovation and Technology Fund and the Facilities Fund to recoup the cost of services provided to other City departments.

Fines and Penalties

This revenue source is projected to be relatively stable. It includes false alarm, traffic, photo enforcement, and parking fines. During the 2023 year, the City implemented a new photo enforcement program in the General Fund. The program is expected to generate \$2.1 million of the budgeted \$2.3 million in 2025 and \$4.4 million of the budgeted \$5.0 million in 2026 of additional revenue from 2023 totals within this revenue source.

Other Sources

This revenue source includes revenues from developers for capital system development in the Water, Sewer, and Storm Utility Funds, insurance recoveries and revenue from the sale of capital assets. Budgeted revenues in this revenue category totals \$1.4 million in both 2025 and 2026. Of this revenue, \$1.3 million in both years is anticipated revenue from capital system development charges.

Miscellaneous

Miscellaneous revenue includes interest revenue, rents and leases, special assessments, contributions and donations, prior year cash adjustments, revenue from bond proceeds, Equipment Rental internal service fund and Workers' Compensation internal service revenue. The Equipment Rental Fund holds City vehicles as an asset and collects annual costs from departments in order to provide for maintenance and replacement of these vehicles. Of the \$19.4 million budgeted in 2025, \$7.2 million is revenue generated for the anticipated Facility Master Plan Phases 2, 3, and 4.

Transfers In

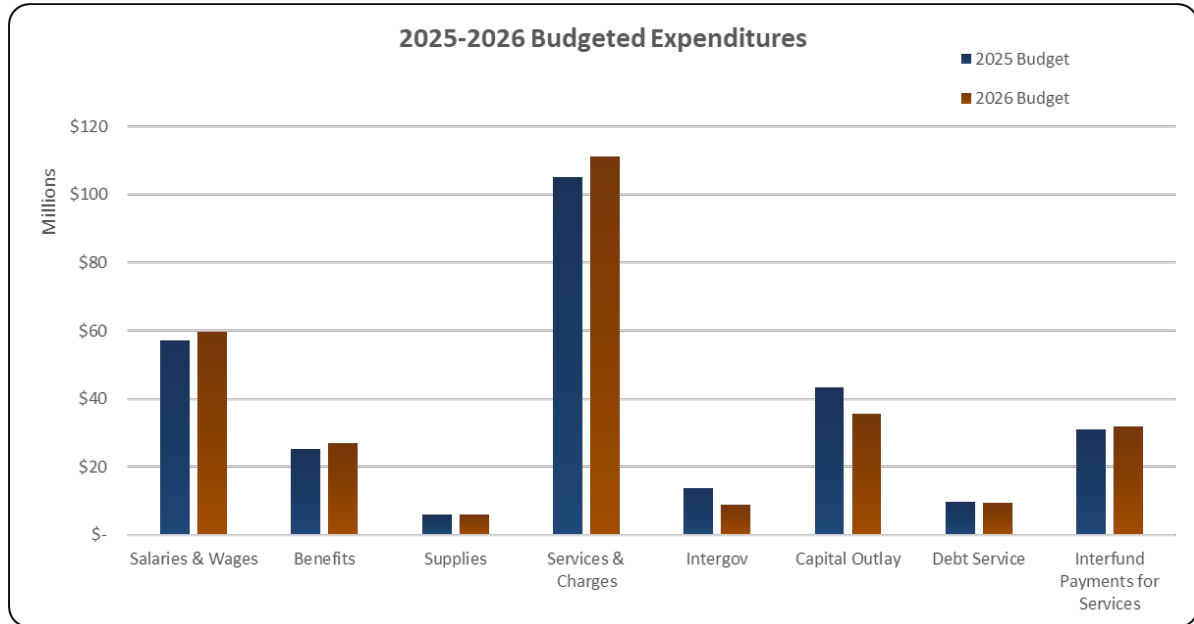
This revenue source represents transfers between funds, and includes payments to other funds for debt service, capital construction projects and interfund loans. Transfers in 2025 are budgeted to be \$13.7 million, which includes \$8.9 million in transfers to the General Transportation Fund for various street projects, \$1.6 million in transfers to the Debt Service funds for budgeted payments throughout the year, \$2.2 million in transfers for various capital projects in the Capital Improvements, Local Revitalization and Municipal Park Construction Funds.

Transfers are budgeted at \$8.9 million in 2026. This budget includes \$5.3 million in transfers to the General Transportation Fund for various projects, \$1.3 million for debt service payments, \$940,000 for projects in the Capital Improvements Fund and \$480,000 to the Municipal Park Construction Fund.

Further, there is a \$736,000 budgeted transfer from the Cumulative Reserve Fund into the Equipment Rental Fund in both 2025 and 2026 for purchases of additional police vehicles, which is part of the Police patrol fleet expansion that was adopted in the 2023-2024 biennial budget.

Analysis of 2025-2026 Budgeted Expenditures for All Funds

The following graph presents the 2025 and 2026 budgeted expenditures of the City by major category.



Total All Funds Expenditures	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Salaries & Wages	\$ 51,110,179	\$ 53,179,707	\$ 53,781,921	\$ 57,155,945	\$ 59,728,619
Benefits	20,479,401	25,197,795	24,520,381	25,211,183	27,010,927
Supplies	5,059,319	5,329,280	5,318,050	5,932,732	5,995,816
Services & Charges	92,302,198	112,663,757	111,619,518	105,054,640	111,187,984
Intergov	16,541,252	64,570,303	59,935,056	13,701,965	8,881,373
Capital Outlay	18,950,949	139,675,184	140,217,294	43,336,313	35,692,017
Debt Service	6,374,465	7,536,415	6,086,720	9,634,144	9,363,544
Interfund Payments for Services	22,446,259	22,962,300	22,962,300	31,077,036	31,905,823
Designated Fund Balance	20,517,871	7,820,304	12,072,301	12,927,376	11,666,863
Undesignated Fund Balance	212,204,281	132,229,966	146,983,870	128,598,797	121,032,160
TOTAL FUNDS EXPENDITURES	\$ 465,986,175	\$ 571,165,011	\$ 583,497,411	\$ 432,630,131	\$ 422,465,126

Salaries and Benefits

Salaries and benefits are budgeted at approximately \$82.4 million in 2025 and \$86.7 million in 2026 and are in accordance with current Police labor agreements set to expire in 2024 and teamsters expire in 2025. The 2025 budget includes an increase of 10 FTEs within the police department due to city growth and current operational needs. There are no additions to the FTE count in 2026. There are significant changes in medical benefits in 2025 and 2026 with increases of 15% in medical and 5% for dental. Pension contribution rates for PERS Plan 2 and PERS Plan 3, which are set by the State of Washington, will show a slight decrease from 2024 rates to 9.03% for both 2025 and 2026. This budget assumes no anticipated increase in vision costs, no increase in the industrial insurance rates, and no pension rate increase for LEOFF2 plan members.

Supplies

Citywide supplies are budgeted at \$5.9 million in 2025 and \$6.0 million in 2026 and accounts for 2.0% of the City's biennial budget. Supplies include fuel, small tools and equipment, office and operating materials and inventory for resale. Examples of these expenditures include computers, supplies for facility, street, pump station and vehicle and equipment repairs, agricultural supplies used by the Parks, Arts and Recreation Department, and resale inventory sold at the Auburn Golf Course and Mountain View Cemetery.

Services and Charges

The City contracts for professional services as needed. The services and charges are budgeted at \$106.3 million in 2025 and \$112.4 million in 2026 and account for 36.4% and 38.6% of the citywide biennial budget, respectively. Some examples of these costs include services provided by other government entities, legal expenses, appraisals, surveys and consulting services. Other costs in this category include communications, travel, advertising, rentals, insurance, repairs and maintenance and utility charges. This category includes the budget for King County District Court for municipal court and probation services, South Correctional Entity (SCORE) for jailing services, Valley Communications for 911 communication services, the contractual costs for sewage treatment to King County, the Waste Management contractual costs for hauling waste, among others.

Capital Outlay

Capital projects budgeted in 2025 total \$43.3 million, or 14.8% of the citywide budget and total \$35.7 million, or 12.3% of the citywide budget in 2026. Most of the capital expenditures are budgeted in the enterprise funds, with the balance of capital expenditures primarily in the street funds and the capital projects funds. These categories fluctuate from year to year and are dependent on specific project needs as well as available funding from grants, loans, one-time revenues, and service fees. Examples of capital projects scheduled in 2025 and 2026 include the Facilities Master Plan Phases 2, 3, and 4, C Street SW Preservation, and Sanitary Sewer repair and replacement projects.

Interfund Payments for Services

Interfund payments for services include payments to city funds for services rendered. The budget for internal payments for services are budgeted at \$13.7 million in 2025 and \$8.9 million in 2026. These are charges paid for equipment repair and replacement, fuel for equipment, as well as software, hardware, technology, multimedia services, facilities services, and charges for General Fund support departments. Internal services are provided by the City's Equipment Rental Fund, the Innovation and Technology Fund, the Insurance Fund, the Workers' Compensation Fund and the Facilities Fund to other City departments. In addition, this budget includes charges for reimbursement to the General Fund for labor and benefit charges related to support personnel in the Human Resources, Legal, and Finance departments.

REVENUE ANALYSIS

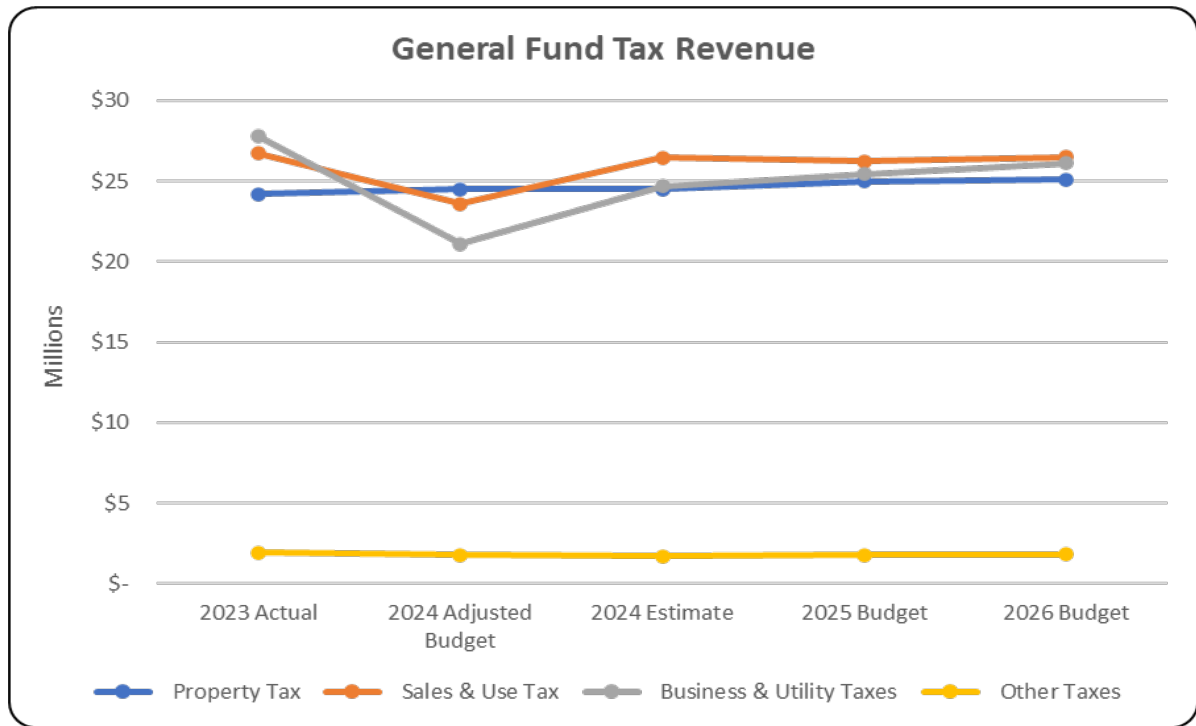
GENERAL FUND

The City’s General Fund receives a wide variety of revenue. This section of the budget discusses the key factors that affect revenue for the next biennial budget.

General Fund Revenue By Funding Source	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Beginning Fund Balances:					
Designated/Reserved	\$ 498,025	\$ 54,325	\$ 54,325	\$ 593,625	\$ 593,625
Undesignated	25,190,882	45,665,221	45,665,221	38,316,467	32,564,905
Total Fund Balances	\$ 25,688,907	\$ 45,719,546	\$ 45,719,546	\$ 38,910,092	\$ 33,158,530
Taxes:					
Property Tax	\$ 24,202,184	\$ 24,486,386	\$ 24,481,405	\$ 25,002,800	\$ 25,115,300
Sales & Use Tax	26,708,818	23,585,287	26,438,406	26,239,930	26,505,200
Business & Utility Taxes	27,776,619	21,094,484	24,682,945	25,444,240	26,106,790
Other Taxes	1,915,890	1,795,508	1,723,100	1,765,200	1,808,800
Licenses & Permits	2,850,318	2,568,898	2,838,749	2,949,600	3,011,300
Intergovernmental	6,418,203	6,561,349	6,666,600	6,614,122	6,467,252
Charges for Services	10,221,562	11,010,142	9,795,580	10,601,032	10,844,488
Fines & Penalties	2,578,194	1,071,819	2,921,809	2,522,706	4,816,697
Transfers In	6,432,311	14,203,054	4,952,100	126,000	126,000
Other Sources	259,217	25,000	-	25,000	25,000
Miscellaneous	4,056,404	1,702,948	2,310,296	2,105,680	2,124,080
Total General Fund (incl BFB)	\$ 139,108,628	\$ 153,824,421	\$ 152,530,536	\$ 142,306,402	\$ 140,109,437

General Fund Tax Revenue

Current estimates indicate that the City will receive approximately \$77.3 million in tax revenue during 2024. Total revenues from taxes are anticipated to increase to an estimated \$78.5 million in 2025 and \$79.5 million in 2026. Voter-approved initiatives and State legislative budget cuts to local tax distributions have had a significant financial impact on the General Fund. In addition, the streamlined sales tax payments ending in 2026, resulting in a net loss of General Fund revenue in the amount of approximately \$0.7 million annually until the funds are depleted. To help offset the reduced tax revenues, in 2021-2022 the City increased the tax rate charged in the General Fund for City utilities from 7.0% to 10.0% (with the 1.0% benefitting the General Transportation Fund to remain unchanged). This policy change is expected to increase budgeted General Fund utility tax revenue by approximately \$200,000 in 2025 and \$217,000 in 2026. In addition, effective in 2022, the City has implemented a business and occupation tax program where businesses are taxed based on either the value of gross receipts or square footage of occupied warehousing space and is subject to certain constraints. B&O taxes are anticipated to generate approximately \$10.0 million annually in 2025 and \$10.1 million in 2026. Revenue budgeted for the biennium is based on the assumption that the economy will continue to grow at a steady but moderate pace. If growth is slower than anticipated, budgeted revenues may have to be adjusted downward.



Property Taxes

Property taxes dropped to the second largest single source of General Fund revenue for the City, constituting approximately 24.2% of total General Fund revenues budgeted in 2025 and 23.5% in 2026. In past years, voters of the State of Washington have changed the property tax levying process through referenda and initiatives. Referendum 47, passed in 1997, changed the 106% limit to the lesser of six percent or inflation. There was a provision; however, that – with a finding of substantial need – a majority plus one vote of the City Council could raise revenue to the 106% limit. In 2001, the citizens voted on and passed Initiative 747 (I-747), which limits the increase in property taxes to the lesser of 1% or inflation (unless the jurisdiction has “banked capacity”, which provides that the levy limit is based on the highest amount that could have been levied since 1985-1986). New construction, annexations and refund levies are additional. I-747 was declared unconstitutional by the King County Superior Court on June 13, 2006 and was overturned by a State Supreme Court decision in November 2007.

Following this decision, the Washington State Legislature approved House Bill 2416 reinstating the provisions of I-747 retroactively to 2002, thereby restoring the one percent limit on property tax increases (again, unless the jurisdiction has banked capacity). These legislative changes have significantly impacted the City as labor contracts have historically increased at an average rate of 3% while the City’s largest source of taxing authority that assists in the payment of those contracts is essentially limited to 1%. From 2010 through 2013, the City experienced four consecutive years of declining property valuation. However, in 2014 this trend reversed and the assessed valuation (AV) of property values increased by an average of 9% per year from 2014 through 2024. 2025 and 2026 property tax revenue estimates are \$25.0 million and \$25.1 million respectfully.

Sales and Use Taxes

Sales and Use taxes became the largest single source of General Fund revenues for the City. The sales tax rate in the City of Auburn is 10.1% on all retail sales. Within this, the net City tax rate is 0.85% after accounting for the share received by counties and a State administrative fee¹. Sales tax receipts have fluctuated in Auburn as about one-third of the City's retail sales activity are derived from new construction and auto sales, both of which are highly sensitive to economic conditions. With current economic conditions and an anticipated mild recession, the 2024 Sales and Use tax revenues are assumed to decrease by 1.0% from 2023 revenues. Sales and Use tax revenues are estimated at \$26.2 million in 2025 and \$26.5 million in 2026.

Business and Occupation (B&O) Tax

The General Fund Six-Year Forecast also includes the citywide adoption of a B&O tax, as a tax on gross business receipts with specific qualifications and thresholds, and a square footage fee for certain businesses that would otherwise be exempt from the B&O tax. Revenues to the City from these charges are estimated to be about \$10.0 million in 2025 and \$10.1 million in 2026. The planned decrease in these revenues from 2023 totals of \$12.0 million is due to reduced penalty and interest B&O charges as businesses are found through discovery.

Utility Taxes

This category includes taxes applied to utilities providing services in the City, from both City-owned and private utilities. Utility taxes, as a whole, have been very stable from year-to-year.

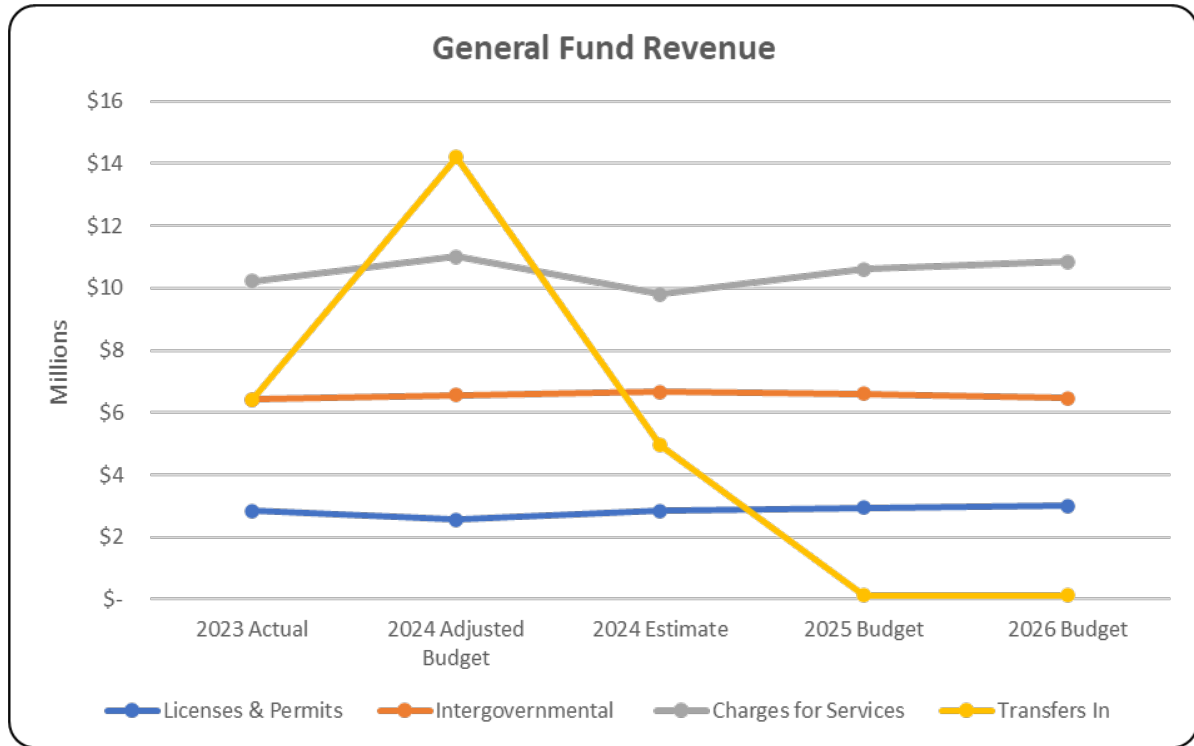
Interfund utility taxes are currently charged at 11.5% on the four major City utilities: Water, Sewer, Storm Drainage, and Solid Waste, of which 1.0% is dedicated to fund general transportation. As part of the financial plan (see General Fund Six-Year Forecast on page 75), the 2025-2026 Preliminary Budget assumes that interfund utility taxes will remain at the rates set in January 2023. Other City utility taxes include a 6.0% tax assessed on telephone, cable utility, electric and natural gas providers, of which 2.5% of this tax is also dedicated to fund general transportation.

Other Taxes

This category includes the criminal justice sales tax, gambling taxes and leasehold excise taxes. Tax revenues in the other taxes category make up 1.7% of General Fund revenues in both 2025 and 2026. These revenues are budgeted at \$1.8 million in 2025 and \$1.8 million in 2026 and compare to a forecast of \$1.7 million in 2024. Gambling taxes include a 2.0% tax on amusement games, 10.0% tax on punchboards and pull-tabs, and 4.0% on social card rooms.

¹ The local City sales tax rate is 1.0%, of which 15% is distributed to counties and the State retains 1% for administrative costs, resulting in a net rate of .84%.

Other General Fund Revenue



Intergovernmental

Various State-shared tax revenues, including streamlined sales tax (ending in 2026, decreasing annually), motor vehicle sales tax, liquor excise tax and liquor profits, Muckleshoot compact revenues and grant revenues dominate this category. This budgeted revenue in this category in 2025 totals \$6.6 million, or 6.4% of the General Fund revenue, and the budgeted revenue in 2026 totals \$6.5 million, or 6.0% of the General Fund revenue. The assumption for the next biennium is that this revenue source will remain steady from prior years. The dominant revenue source in this category during the next biennium budget cycle continues to be motor vehicle fuel tax revenues which are assessed based upon gallons of fuel sold. The City anticipates receiving, on average, \$1.8 million annually from the Muckleshoot Indian Tribe for City services rendered, including police calls for service, court services, and street maintenance. Payment from the Tribe is based upon actual service delivery and is reconciled each year with Tribe management.

Charges for Services

This category consists of interfund revenues collected for support departments (effective in 2019), user fees that are derived primarily from recreational fees paid by participants for programs provided by the City’s Parks, Arts and Recreation department, reimbursement for off duty law enforcement services rendered, and plan check fees which are derived from the review of proposed new construction and development activities. From 2018 to 2019, a change in policy where the City changed the process for charging for services provided by General Fund support departments (Human Resources, Legal, and Finance) to other funds. Prior to 2019, support department labor costs (salaries and benefits) were directly charged to other funds. Effective in 2019, each employee is fully budgeted in his/her home department and funds receiving support services are assessed an interfund charge for those services, with offsetting revenues to the General Fund. The budgeted charges for services for the three support departments are \$5.0 million in 2025 and \$5.2 million in 2026.

The charges for services category also include revenues from recreational classes, league fees, and revenues collected from the senior citizen programs offered. Recreational fees typically support about 20% of the costs of the related services. Included in this category are revenues associated with the Auburn Golf Course, which are budgeted at \$1.9 million in 2025 and \$2.0 million in 2026. Overall, charges for services constitute approximately 10.3% of total General Fund revenue in 2025 and 10.1% of General Fund revenue in 2026.

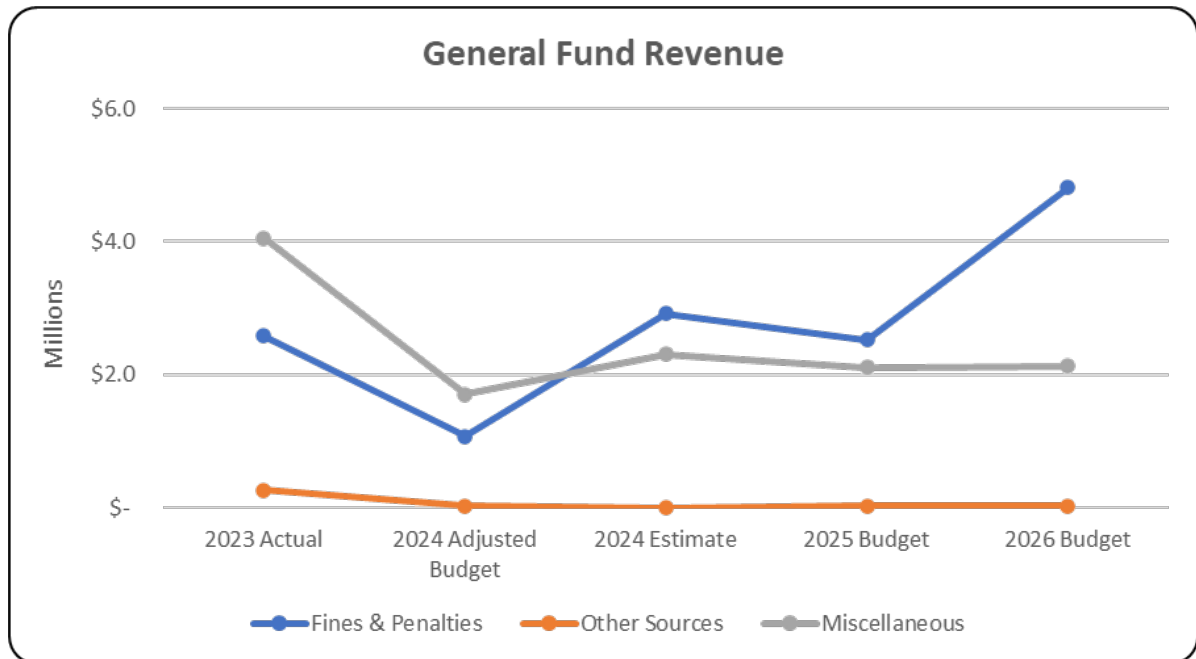
Licenses and Permits

License and permit activities are user fees that are derived from various regulatory activities of the City. Licenses and permits are projected to be approximately 2.9% of budgeted General Fund revenues in 2025 and 2.8% 2026. The bulk of this revenue is derived from building permit activities. Since this activity is dependent on new construction, it can fluctuate greatly depending on the economy, interest rates and available land. It is projected that 2025 and 2026 building permit revenues will regress back to the mean compared to revenues collected in the recent years prior to COVID-19, as it is anticipated that there will be lagging impacts on the local economy that will be felt during this biennial budget. Building permit revenues in 2025 and 2026 are budgeted at \$950,200 and \$974,000 respectively.

Other revenues in this category include business licenses, pet licensing, and plumbing, street, excavation and electrical permits. The City’s business license fee is a flat \$103.00 annually and revenues are projected to be approximately \$585,100 annually in 2025 and \$588,000 in 2026.

Transfers In

Transfers in consist of transfers receipted into the General Fund in support of internal City operations and one-time transfers for the funding of operations. Budgeted transfers into the General Fund total \$126,000 in both 2025 and 2026. Both years include a \$52,000 transfer from the Cumulative Reserve Fund for the patrol fleet expansion, which was adopted in the 2023-2024 biennium. Additionally, there is a \$74,000 transfer from the Storm Fund for median maintenance.



Miscellaneous

Miscellaneous revenue consists primarily of facilities rentals, golf cart rental revenues, purchasing card rebate revenues, investment income, and contributions and donations. These revenues are budgeted to decline from 2023 actuals as the interest and investment revenues are expected to decline during the 2025-2026 biennial budget cycle. This is due to a combination of factors including the maturity of investment accounts, reduction in interest rates, and the reduced General Fund balance. The majority of revenues in this category are derived from activities that involve gatherings in confined areas - therefore due to ease of restrictions enacted on physical gathering due to COVID-19, these revenues should continue to rise from pre-pandemic levels.

Fines and Penalties

Fines and penalties consist mainly of traffic fines, parking infractions, B&O penalties, and criminal fines. In 2023, the City implemented a new photo enforcement program that generates a large portion of additional revenue from prior budget cycles. Fines and penalty revenues are budgeted at approximately \$2.5 million in 2025 and \$4.8 million in 2026.

Other Sources

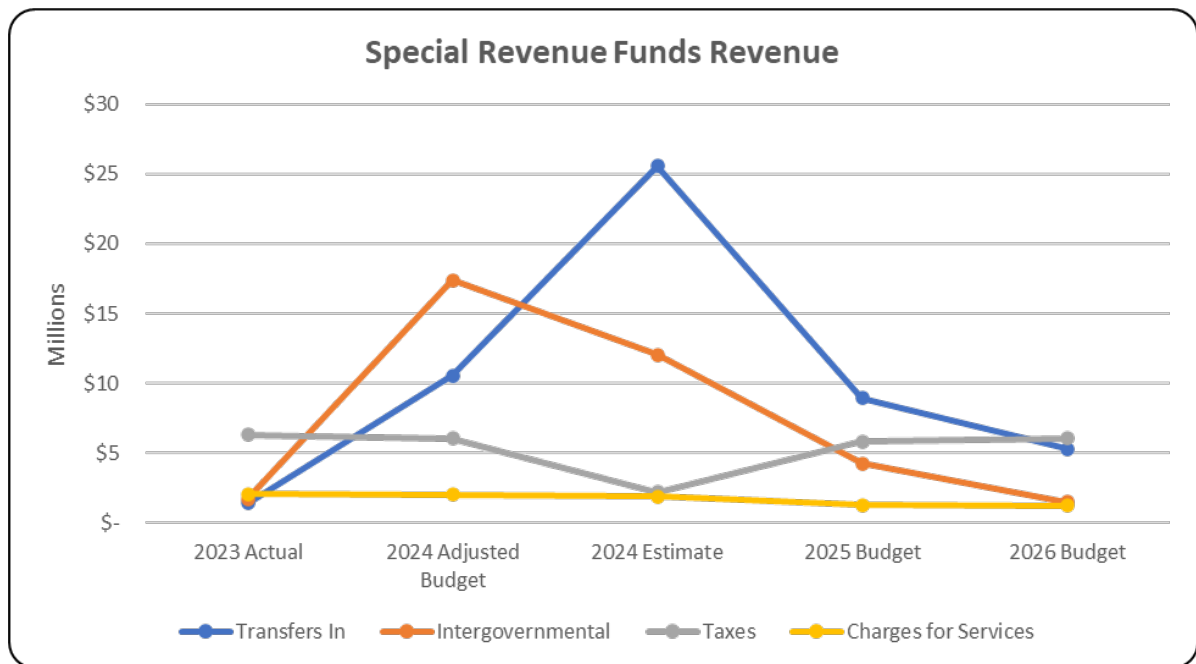
Other sources within this fund include insurance recoveries and the sale of capital assets which are unbudgeted.

SPECIAL REVENUE FUNDS

The City has seven special revenue funds presented in this budget. These funds account for the proceeds of specific revenue sources and are legally restricted to expenditures for specific purposes.

**Special Revenue Funds
Revenue By Funding Source**

	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Beginning Fund Balances	\$ 57,367,136	\$ 63,260,856	\$ 63,260,855	\$ 50,660,533	\$ 44,730,900
Transfers In	1,404,508	10,560,685	9,901,099	8,921,065	5,310,373
Intergovernmental	1,742,600	17,387,496	17,528,588	4,266,189	1,518,100
Taxes	6,294,562	6,039,500	6,001,902	5,854,700	6,052,400
Charges for Services	2,083,649	2,030,057	1,914,595	1,295,800	1,247,300
Miscellaneous	3,253,696	6,391,300	7,849,498	228,100	239,300
Fines and Penalties	155,692	125,000	163,500	166,800	170,100
Other Sources	-	3,000,000	3,000,000	-	-
Total Revenue	\$ 72,301,843	\$ 108,794,894	\$ 109,620,037	\$ 71,393,187	\$ 59,268,473



Transfers In

This revenue source consists of transfers from funds to the Special Revenue Funds. Budgeted transfers in 2025 and 2026 totals \$9.0 million and \$5.3 million respectively. These transfers are all dedicated to the General Transportation Fund for various street improvement projects, including \$2.2 million in both 2025 and 2026 from the Transportation Benefit District Fund. Additional 2025 transfers in include \$5.2 million from Mitigation fee revenues for multiple projects, \$705,000 from the General Fund, \$650,000 of REET 2 revenues, and \$150,000 from the utility funds for trench mitigation. Transfers in 2026 also include \$2.3 million of Mitigation fees, \$705,000 from the General Fund, and \$150,000 from the utility funds.

Intergovernmental

Intergovernmental revenues are grants, entitlements, State-shared revenues and payments provided by one government to another. These include Federal, State and local grants and State entitlements.

The majority of this funding is Federal grant monies for arterial street projects. Fluctuations from year-to-year for this source of revenue can be directly related to project activity since the majority of this revenue is received on a reimbursement basis. The reduced revenues reflected in the graphic between 2024 and 2026 is primarily due to the anticipated reduction in grant revenues in the street funds. A total of \$4.3 million is budgeted for intergovernmental revenues in 2025, \$3.6 million of which is in Federal grant funding for the Auburn Way South improvement project (\$1.5 million), the R Street roundabout (\$1.2 million), and the A Street SE preservation project (\$905,000). Of the \$1.5 million of intergovernmental revenues budgeted in 2026, \$865,000 is from indirect Federal grants for the C Street SW preservation project.

Another revenue source in the intergovernmental category within the Special Revenue Funds is the Motor Vehicle Fuel Tax (MVFT). The City receives approximately \$1.7 million annually in MVFT monies. Of this, \$530,000 is deposited into the Arterial Street Fund and \$7,000 into the Recreation Trails Fund, with the remainder deposited into the General Fund. In 2015, the State Legislature passed the 15-year transportation package which includes additional monies to cities to fund transportation projects. The 2025-2026 budget projects \$643,500 and \$646,100, respectively in revenues to the General Transportation Fund for the multimodal transportation revenues.

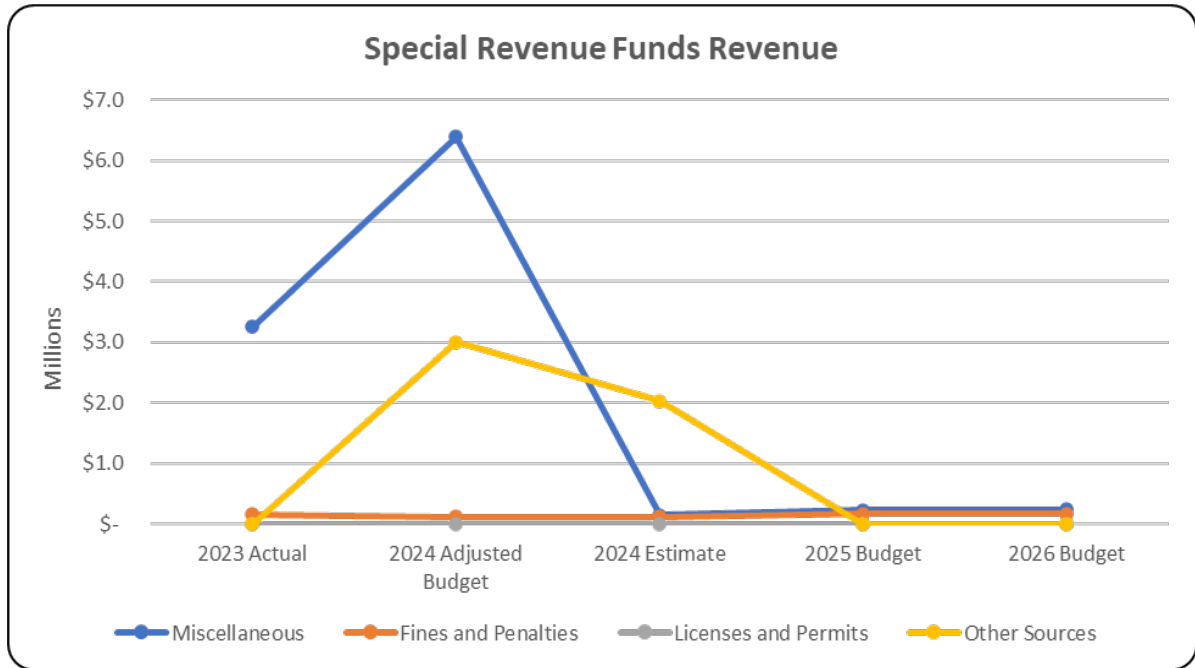
Taxes

Tax revenue in the Special Revenue Funds is derived primarily from utility taxes which are used to support the City's transportation programs. Current City policy directs 2.5% of utility tax revenue to the General Transportation Fund. This revenue is budgeted at \$3.6 million in 2026 and \$3.8 million in 2026.

The Hotel/Motel excise tax is another source of revenue for this group of funds. Levied at 1.0% of the charges for lodging at hotels, motels and campgrounds, these funds are used to offset the cost of tourism promotion. Budgeted revenues for Hotel/Motel tax collections are \$145,000 in 2025 and \$147,900 in 2026.

Charges for Services

Special Revenue Funds charges for services are derived mainly from the Mitigation Fee Fund. This revenue consists of mitigation fees paid by developers. These revenues in 2025-2026 are budgeted conservatively at \$1.3 million annually in both 2025 and 2026. This revenue source includes \$950,000 budgeted in 2025 and 2026 for transportation impact fees budgeted.



Miscellaneous

Miscellaneous revenue consists primarily of investment income and developer contributions and is budgeted at \$228,100 in 2025 and \$239,300 in 2026. The 2024 budget includes the anticipated one-time settlement contribution of \$6.1 million.

Fines and Penalties

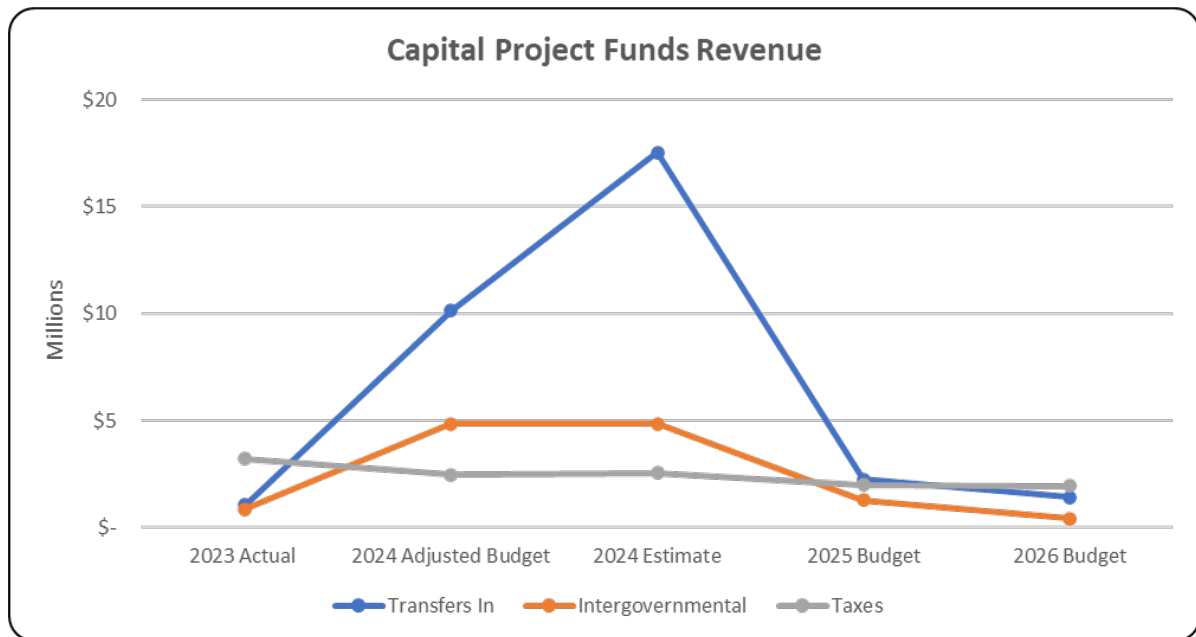
Fines and penalties consist of confiscated property within the Drug Forfeiture Fund.

CAPITAL PROJECT FUNDS

The City maintains four capital project funds: the Municipal Parks Construction Fund, the Capital Improvement Fund, Local Revitalization and the Real Estate Excise Tax Fund. Major non-proprietary capital acquisitions and construction are budgeted in these funds separately from operations.

**Capital Project Funds
Revenue by Funding Source**

	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Beginning Fund Balances	\$ 17,776,922	\$ 17,744,511	\$ 17,744,511	\$ 7,710,358	\$ 7,468,058
Transfers In	1,044,398	10,133,198	17,522,260	2,250,000	1,420,000
Intergovernmental	852,457	4,840,697	4,840,697	1,280,000	420,000
Taxes	3,223,527	2,480,000	2,545,483	1,990,000	1,950,000
Charges for Services	28,078	209,500	209,500	54,500	54,500
Miscellaneous	1,022,727	4,151,850	4,773,890	7,338,300	11,978,300
Other Sources	248,154	46	-	-	-
Total Revenue	\$ 24,196,262	\$ 39,559,802	\$ 47,636,341	\$ 20,623,158	\$ 23,290,858



Transfers In

Transfers in consist of interfund operating transfers from other funds. These operating transfers are used to fund the capital projects approved by City Council. Budgeted transfers in 2025 and 2026 are \$2.2 million and \$1.4 million respectively. 2025 transfers into the Capital Improvement Fund include \$100,000 from the General Transportation Fund for the Safety, ADA & Repair Program and \$745,000 of REET 2 funds for various improvement projects. In 2026, the Capital Improvements Fund is budgeted to receive \$100,000 from the General Transportation Fund for the same Safety, ADA & Repair Program, as well as \$840,000 in REET 2 funds for other improvement projects.

The Municipal Parks Construction Fund is budgeted to receive \$405,000 and \$480,000 in transfers in in 2025 and 2026, respectively. The fund will receive \$30,000 of REET 2 funding for Fairway Drainage Improvement in both 2025 and 2026. Additional transfers in of \$375,000 and \$450,000 in

2025 and 2026, respectively, will be received from the Mitigation Fund for various park improvement projects.

Taxes

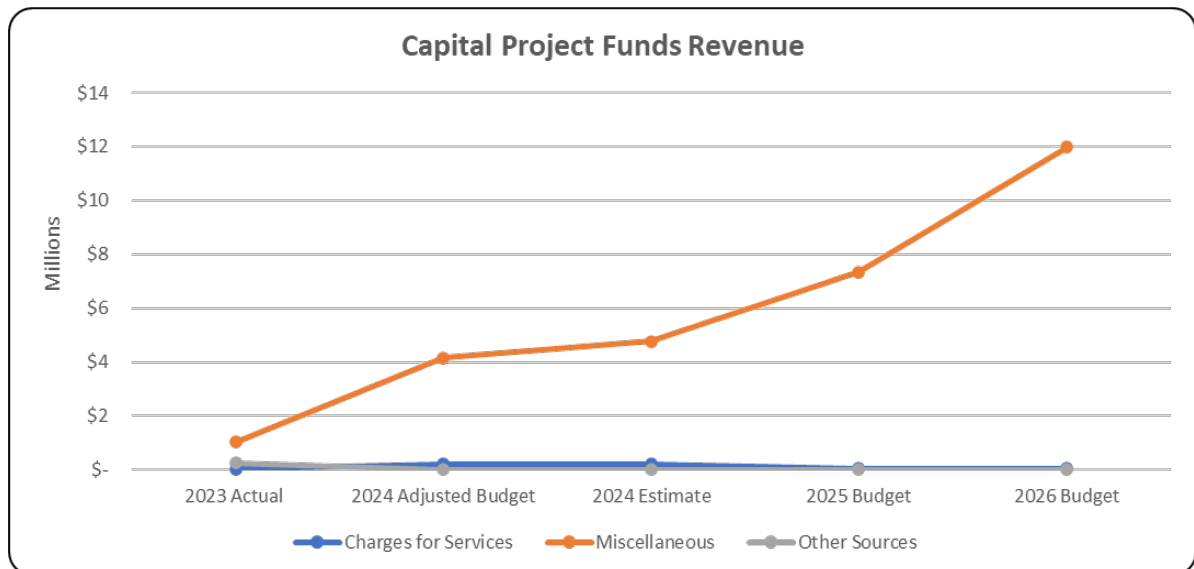
In 2025, Real Estate Excise (REET) revenues will be received in the Real Estate Excise Tax Fund. These were previously received in the Capital Improvements Fund. REET revenues are divided into quarter percentages. Both the first and second ¼% may be used for streets, sidewalks, street lighting systems, traffic signals, bridges, domestic water systems, and storm and sanitary sewer systems. In addition, the first ¼% may be used to purchase park and recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, and administrative and judicial facilities. Revenues from this tax must be used for financing capital projects specified in the City’s Capital Facility Plan.

The tax revenue in the Capital Improvements Fund consist predominately of tax revenues from King County to be used specifically for capital projects for park improvements. By State law, the City is authorized to levy real estate excise tax up to ½% on all real property sales transactions within the City. The City of Auburn levies the allowable amount.

Not shown on the graphic above, the capital project fund tax revenues decreased from \$5.3 million in 2022 to \$3.2 million in 2023, \$2.9 million of this being REET monies. Due to restructuring within the Capital Funds, Real Estate Excise Tax (REET) monies are now housed in its own fund and will transfer out the tax revenue received into the other Capital Funds as budgeted.

Intergovernmental

This revenue source is primarily State, Federal and interlocal grant revenues. In 2025, the Capital Improvement Projects Fund anticipates the receipt \$80,000 in indirect Federal grant funding for the 1st Street NE/NW & Division St Pedestrian Improvements project, while the Municipal Parks Construction Fund is expected to receive \$1.2 million in local grant funding for the Downtown Plaza and Alleyway Improvements project. The Capital Improvements Fund is expected to receive an additional \$420,000 of indirect Federal grant funding for the 1st Street NE/NW & Division St Pedestrian Improvements project in 2026.



Miscellaneous

Miscellaneous revenue includes bond proceeds interest earnings on fund resources, contributions or donations from developers or other organizations for community projects, and revenues generated from leases on cell towers. Most of the revenues budgeted in this category in 2025 and 2026 are related to the implementation of the Facility Master Plan in the Capital Improvements Fund, which accounts for \$7.2 million of anticipated bond revenue in 2025, and \$11.8 million in 2026.

Charges for Services

Charges for services are budgeted at \$54,500 in both 2025 and 2026. Both years include budget of \$50,000 in anticipated planning and developer fees relating to the citywide ADA & Sidewalk Improvement projects. In addition, a portion of all adult outdoor team league fees are put into the capital facility program in the Municipal Parks Construction Fund. These funds are then used to construct park facilities to benefit the users of the parks and fields. Budgeted amounts for these fees are \$4,500 in both 2025 and 2026.

Other Sources

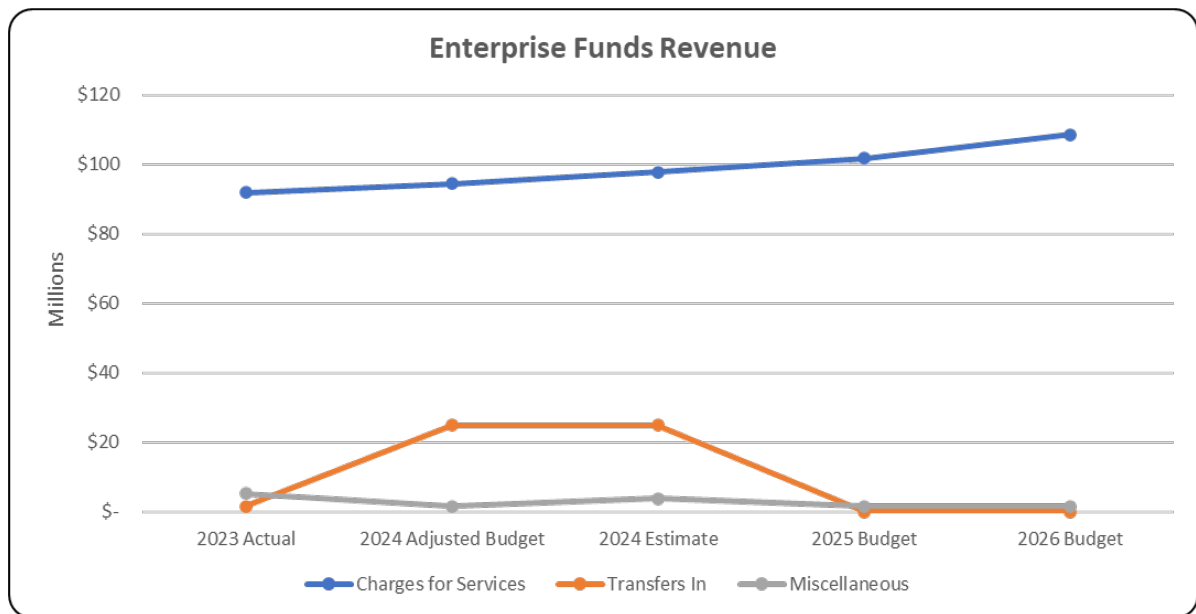
Other sources within the Capital Project Funds include insurance recoveries.

ENTERPRISE FUNDS

The City maintains seven enterprise funds in the budget to separately account for the revenues derived from services provided and the associated expenses. The City enterprise funds include the following services: Water, Sanitary Sewer, Sewer Metro, Storm Drainage, Solid Waste, Airport, and Cemetery. The following table and graph depict the amount of revenues received by major source.

**Enterprise Funds
Revenue By Funding Source**

	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Beg. Working Capital	\$ 75,137,325	\$ 84,585,718	\$ 84,585,718	\$ 44,013,075	\$ 36,365,622
Charges for Services	91,877,086	94,376,010	97,780,730	101,745,000	108,490,250
Transfers In	1,551,660	24,920,514	24,920,514	-	-
Miscellaneous	5,291,661	1,578,200	3,795,113	1,566,960	1,591,000
Other Sources	8,352,413	2,078,256	3,176,656	1,325,000	1,325,000
Intergovernmental	1,076,303	8,120,946	6,852,132	70,000	70,000
Fines and Penalties	5,733	-	-	-	-
Total Revenue	\$ 183,292,180	\$ 215,659,644	\$ 221,110,863	\$ 148,720,035	\$ 147,841,872



Charges for Services

This revenue source represents fees charged by the City's enterprise funds in return for public services. Over 80% of the City's enterprise fund charges for service revenues are collected in the Water, Sewer, Storm and Solid Waste utility funds; these are expected to total \$99.7 million in 2025 and \$105.6 million in 2026. Of those revenues, \$23.1 million in 2025 and \$24.5 million in 2026 represents pass-through charges in the Sewer Metro Fund to pay King County for the treatment and disposal of the City of Auburn's sewage.

Utility revenues are directly affected by growth factors and rate increases. The City normally reviews fees charged for utilities on an annual basis to ensure the fees charged cover the cost associated with providing the services. Solid waste collection is contracted through WM, formerly known as Waste Management. Garbage rates are structured in a way that encourages participation in the recycling program. Charges for services at the Auburn Municipal Airport primarily related to

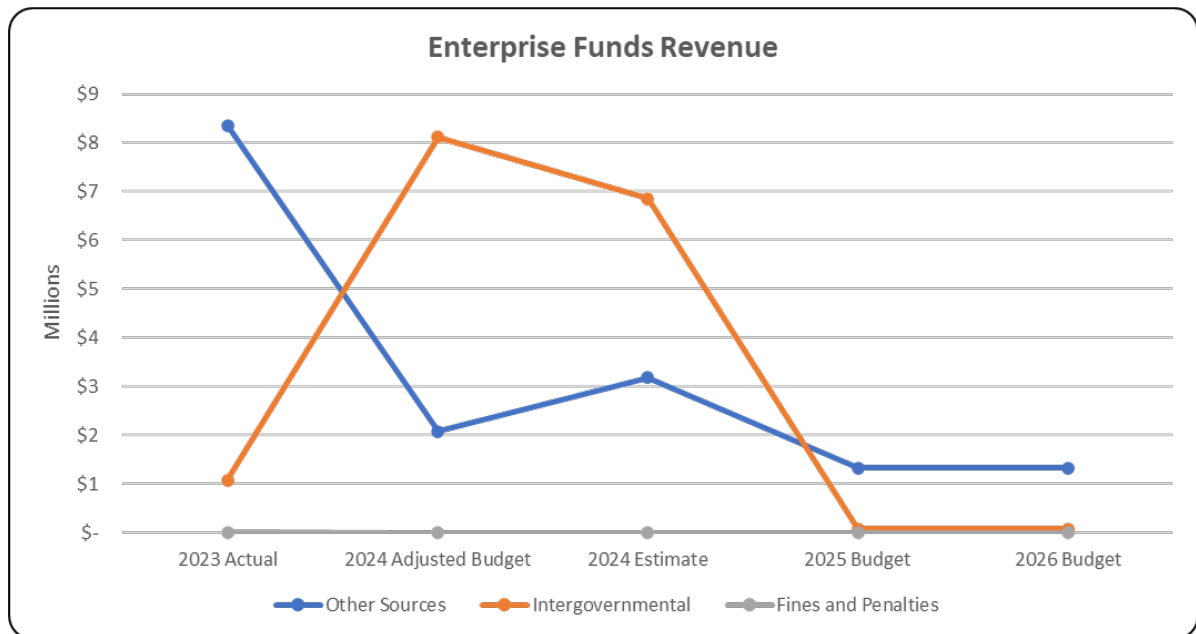
fuel sales. Charges for services in the Cemetery Fund are primarily for lot sales and retail sales for burial related products.

Transfers In

This revenue source represents transfers from other funds, usually to fund capital projects. In previous years, there were also transfers in from the operating sub-funds into the capital sub-funds. Beginning in 2025, the capital sub-funds have been combined with their associated operating funds, resulting in a single fund per utility. As such, there are no budgeted transfers in from operating sub-funds in 2025 or 2026. Further, no additional transfers in from other funds have been budgeted in 2025 or 2026.

Miscellaneous

Miscellaneous revenue includes financing proceeds to fund capital projects within the Enterprise Funds and interest earnings on fund resources. This category also includes airport property lease revenue, tie down and hangar rental revenues at the airport and changes in restricted assets. The budgeted amount for these funding sources are \$1.6 million in both 2025 and 2026.



Other Sources

This revenue source represents resources available from system capital contributions from developers, loan proceeds, the sale of capital assets, and insurance recoveries. Other contributions include non-cash developer contributions as they build or improve system assets. System developer contributions have been significant in the recent past and is budgeted at \$1.3 million in both 2025 and 2026.

Intergovernmental

This revenue primarily represents grant revenue. Intergovernmental revenues are budgeted at \$70,000 in both 2025 and 2026, for various state and county grants expected to be received in the Solid Waste Fund for recycling and hazardous waste efforts. Grants are not budgeted until they are awarded.

Fines and Penalties

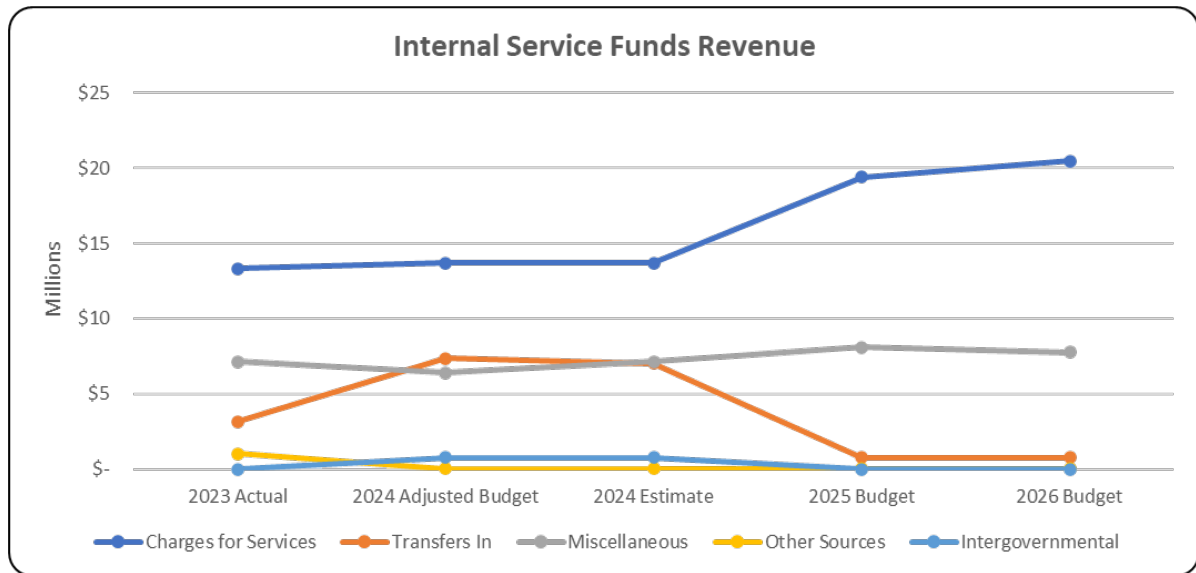
This revenue represents penalties assessed in the Water Fund for lost or damaged hydrant carts, which are used to access water from City fire hydrants.

INTERNAL SERVICE FUNDS

The City’s internal service funds are used to budget for the financing of goods and services provided by one fund to other funds and General Fund departments on a cost reimbursement basis. The City has five internal service funds: Insurance, Workers’ Compensation, Facilities, Equipment Rental and the Innovation and Technology Fund (which includes Multimedia).

**Internal Service Funds
Revenue By Funding Source**

	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Beg. Working Capital	\$ 15,610,068	\$ 16,952,129	\$ 16,969,990	\$ 12,873,180	\$ 14,863,970
Charges for Services	13,328,920	13,680,700	13,683,400	19,412,096	20,459,118
Transfers In	3,138,401	7,371,118	7,038,010	773,600	773,600
Miscellaneous	7,131,847	6,399,600	7,140,825	8,103,340	7,754,805
Other Sources	1,032,073	15,000	15,000	30,000	30,000
Intergovernmental	-	750,720	750,720	-	-
Total Revenue	\$ 40,241,309	\$ 45,169,267	\$ 45,597,945	\$ 41,192,216	\$ 43,881,493



Charges for Services

Charges for services are budgeted at \$19.4 million in 2025 and \$20.5 million in 2026. Approximately 72% of the revenue source for charges for services come from the interfund charges for services from the Insurance, Facilities, and Innovation and Technology (IT) Funds. Also includes revenue generated in the IT Department for services rendered to the City of Pacific and Algona. Each department is allocated a portion of the costs for IT and Multimedia services, Facilities, and Equipment Rental for fuel costs, which are then paid into the associated internal service fund.

Miscellaneous

Miscellaneous revenues are budgeted at \$8.1 million in 2025 and \$7.8 million in 2026. Approximately 84% of the revenue source in the miscellaneous revenue category is in the Equipment Rental Fund, which charges departments for maintenance and replacement costs of City vehicles and other equipment. This revenue source also includes the charges for Workers’ Compensation reimbursement, investment revenue, and property rental revenue within the Facilities Fund.

Transfers In

This revenue source is for transfers from other funds. Both the 2025 and 2026 budgets include \$773,600 in total transfers in. These transfers include \$37,600 in transfers in from the Cumulative Reserve into the Innovation and Technology Fund, and \$736,000 from the Cumulative Reserve Fund into the Equipment Rental Fund for the purchase of police vehicles as part of the patrol fleet expansion program that was adopted as part of the 2023-2024 biennial budget.

Other Sources

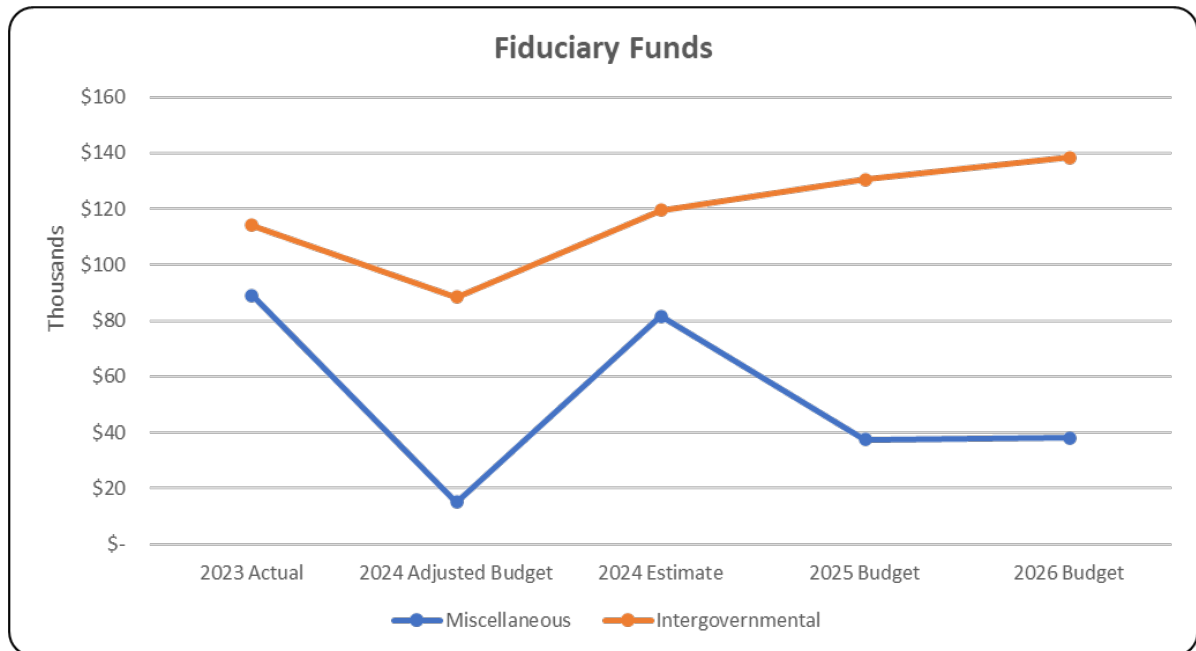
Other sources within the Internal Service Funds include insurance recoveries and the sale of capital assets.

FIDUCIARY FUNDS

The City has three fiduciary type funds: the Fire Pension Fund, the South King Housing & Homelessness Partners (SKHHP) Fund and an Agency Disbursement Fund. Both the SKHHP Fund and the Agency Disbursement Fund are unbudgeted as they are both custodial funds used for the collection and disbursement of non-City funds.

**Fiduciary Funds
By Funding Source**

	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Beginning Fund Balance	\$ 1,890,532	\$ 1,870,328	\$ 1,870,328	\$ 1,837,188	\$ 1,797,248
Miscellaneous	89,097	15,200	81,600	37,400	38,100
Intergovernmental	114,235	88,400	119,516	130,500	138,400
Total Revenue	\$ 2,093,863	\$ 1,973,928	\$ 2,071,444	\$ 2,005,088	\$ 1,973,748



Miscellaneous

Miscellaneous revenue primarily consists of contributions and donations and investment income on idle cash. As true with the other funds that were mentioned previously, the assumption is that investment income will decline from 2023-2024 totals. Total budgeted miscellaneous revenues are \$37,400 in 2025 and \$38,100 in 2026.

Intergovernmental

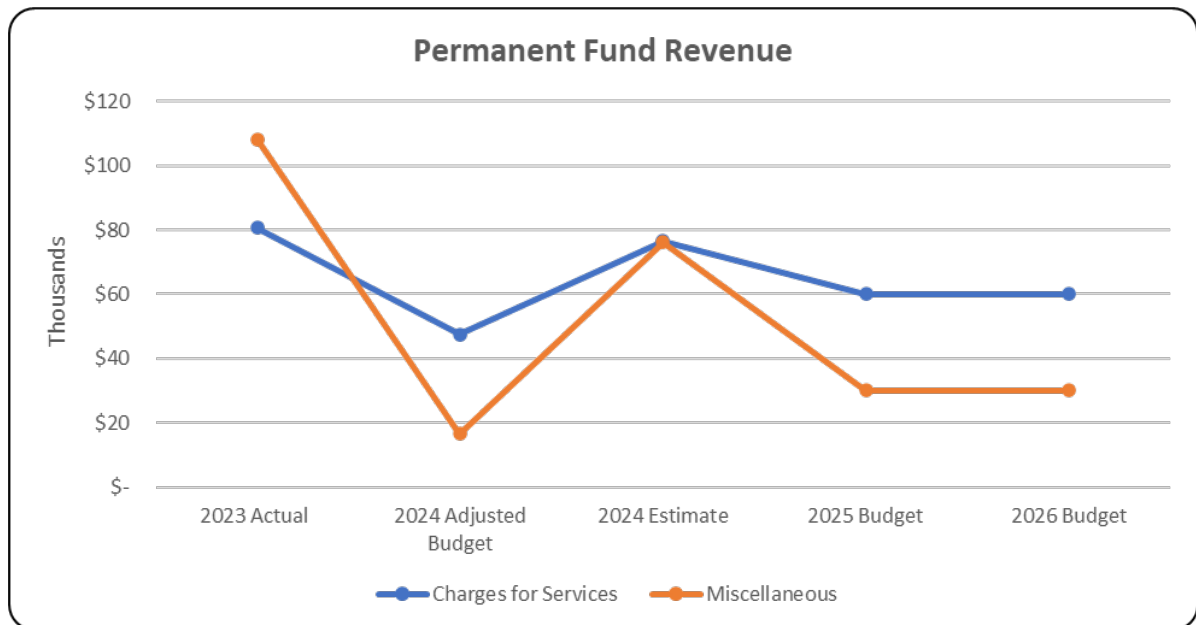
This revenue consists of revenue from fire insurance premium tax. The City receives the fire insurance premium tax revenue from the State in an allocation based on the number of retired firefighters who served the City. The City is anticipating annual fire insurance tax revenues of \$130,500 for the 2025 budget year and \$138,400 in 2026.

PERMANENT FUND

The City has one permanent fund, the Cemetery Endowment Care Fund. City policy provides that a percentage of the base, pre-tax sales price of each grave, niche or crypt is to be deposited into the Cemetery Endowment Care Fund for the future maintenance of the Auburn Mountain View Cemetery once it is full. Resources in this fund are legally restricted to the extent that only earnings, not principal, may be used to support cemetery capital improvements.

**Permanent Fund
By Funding Source**

	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Beginning Fund Balance	\$ 2,201,305	\$ 2,390,209	\$ 2,390,209	\$ 2,542,809	\$ 2,632,809
Charges for Services	80,637	47,500	76,500	60,000	60,000
Miscellaneous	108,267	16,630	76,100	30,000	30,000
Total Revenue	\$ 2,390,209	\$ 2,454,339	\$ 2,542,809	\$ 2,632,809	\$ 2,722,809



Charges for Services

As provided by City ordinance, 10% of the sale of each grave, niche or crypt is collected for the future maintenance of the Cemetery.

Miscellaneous

Interest revenue is collected on cash held in this fund. This revenue may be transferred out to the Cemetery Fund to be used for capital projects.

General Fund Six-Year Forecast

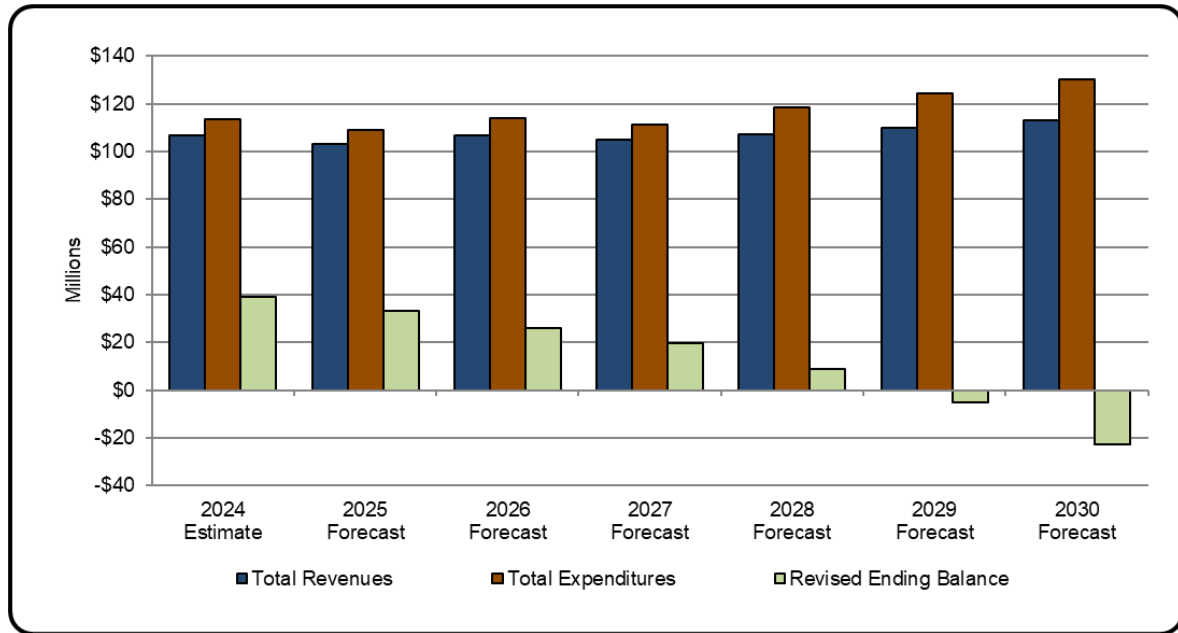
The following table, graphic, and discussion presents the City's six-year forecast of General Fund revenues and expenditures. The purpose of the forecast is to highlight issues associated with financial policies and budgetary decisions. It is not intended to be a multi-year budget.

General Fund Six Year Revenue and Expenditure Forecast 2024-2030	2024 Estimated	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
Taxes							
Property (1)	\$ 24,481,405	25,002,800	25,115,300	\$ 26,016,615	\$ 26,425,867	\$ 26,838,605	\$ 27,254,848
Sales (2)	26,438,406	26,239,930	26,505,200	26,517,544	26,831,182	27,150,228	27,474,759
Business & Utility (3)	24,682,945	25,444,240	26,106,790	26,669,689	27,269,559	27,893,821	28,542,415
Other	1,723,100	1,765,200	1,808,800	1,957,585	1,991,100	2,025,243	2,060,030
Licenses & Permits	2,838,749	2,949,600	3,011,300	2,924,736	2,974,741	3,026,493	3,080,082
Intergovernmental (4)	6,666,600	6,614,122	6,467,252	5,832,394	5,918,681	6,010,670	6,108,551
Fees & Charges (5)	9,795,580	10,601,032	10,844,488	11,475,767	12,516,441	13,685,669	15,001,184
Fines & Penalties	2,921,809	2,522,706	4,816,697	1,482,000	1,482,000	1,482,000	1,482,000
Other Sources (6)	4,952,100	126,000	126,000	-	-	-	-
Miscellaneous	2,310,296	2,130,680	2,149,080	2,316,186	2,066,186	2,066,186	2,066,186
Total Revenues	\$ 106,810,990	\$ 103,396,310	\$ 106,950,907	\$ 105,192,517	\$ 107,475,757	\$ 110,178,915	\$ 113,070,055
Expenditures							
Salaries and Benefits (7)	\$ 56,817,793	\$ 60,249,148	\$ 63,338,602	\$ 64,973,388	\$ 67,769,880	\$ 70,688,108	\$ 73,733,438
Internal Service Charges (8)	13,403,400	15,103,200	15,103,630	15,852,293	17,076,673	18,395,620	19,816,438
Capital and Debt Service	90,900	1,312,500	1,310,000	1,210,000	1,210,000	1,210,000	1,210,000
Transfers Out - Cumulative Reserve	-	-	-	-	-	-	-
Transfers Out - Other	7,235,160	1,077,400	705,000	375,000	375,000	375,000	375,000
Supplies	1,861,110	1,994,502	1,939,986	1,763,486	1,851,660	1,944,243	2,041,455
Professional Services	34,212,081	29,411,122	31,626,267	27,329,747	30,157,907	31,694,775	33,309,960
Total Expenditures	\$ 113,620,444	\$ 109,147,872	\$ 114,023,485	\$ 111,503,914	\$ 118,441,120	\$ 124,307,746	\$ 130,486,291
Ending Fund Balance	\$ 38,910,092	\$ 33,158,530	\$ 26,085,952	\$ 19,774,555	\$ 8,809,191	\$ (5,319,639)	\$ (22,735,875)

Key 2025-2030 Assumptions:

- 1) **Property Tax increase:** 2024-2030 includes a 1.0% statutory increase plus new construction.
- 2) **Retail Sales Tax:** 2025 is expected to decline by approximately \$200,000 due to a projected mild recession. The 2025 budget assumes growth of approximately 1.0% with revenues increasing 1.2% annually thereafter.
- 3) **Business & Occupancy Tax:** This tax became effective in 2022, with expected collections of \$10.0 million in 2024. It is anticipated that, with the continued maturity of the program, revenue derived from this tax will increase in the 2025-2026 biennium. Estimated impact: \$500,000 annually.
- 4) **Grants:** Several grant awards were received in 2024; these awards will not generally be budgeted in the 2025-2026 biennium until the corresponding grants are awarded. Estimated impact: a reduction of \$113K in 2025 and 2026 annually.
- 5) **Administrative Support Charges:** During the 2023-2024 biennium, the City reevaluated its methodology for allocating citywide support charges, with the General Fund recovering a portion of the expenses incurred by the Human Resources, Finance and Legal departments as revenue to the extent those activities support the entire City. Estimated impact: \$300K annually for the 2025-2026 budget cycle.
- 6) **Federal Funding:** 2024 includes the transfers-in of Coronavirus State and Local Fiscal Recovery Funds awarded by the Department of the Treasury in 2021, which must be obligated by the end of 2024.
Cumulative Reserve Transfer: 2024 includes a \$9.3 million transfer in from the Cumulative Reserve Fund to the General Fund for cash flow purposes. Current projections indicate that this transfer may not be necessary. Whereas the 2025-2026 budget cycle does not include any transfers between the General and Cumulative Reserve Fund.
- 7) **Salary and Benefit Inflation:** Police labor agreements expire in 2024, and teamsters expire in 2025. Budget is based on estimates; 2027-2030 includes a 4.0% annual increase.
- 8) **Internal Service Charges:** Due to a change in the allocation methodology of internal service charges, as well as general cost increases including fuel, vehicles, software licensing and other services, the General Fund has experienced a significant cost increase. Estimated impact: \$1.7 million in 2025 and remains fixed in 2026.

General Fund Forecast 2024-2030



Revenues are forecasted on the basis of future economic, demographic, and policy assumptions with little dependence on past trends. Expenditures are forecasted based on past trends modified by present and expected future conditions. Key assumptions and conclusions from this forecast are included below.

As discussed in Section 1, the General Fund is the City’s largest fund and is used to account for the majority of general City resources and services. Approximately 75% of General Fund revenues are derived from taxes including property taxes, sales taxes, utility taxes, and other taxes such as the annexation sales tax credit and gaming and admissions taxes. These taxes are sensitive to changes in general economic conditions as well as legislative changes that dictate how these revenues are determined and collected. This sensitivity is important because – should growth occur slower than anticipated – the adverse effect on fund balance may be greater than predicted.

Forecasted revenues assume property tax assessed valuations will increase by 6.0% from \$17.5 billion in 2024 to \$18.9 billion in 2025 and by 5.8% to \$20.1 billion in 2026. The City expects to increase the property tax levy in each year by the maximum allowable factor of 1% plus new construction.

Baseline sales tax revenues are forecasted to decrease by 1.0% in early 2025 due to a mild recession triggered by inflation and geopolitical events. This is expected to begin a slight recovery of 1.0% in 2026. This includes the revenues anticipated from the passage of EHB 2163 (commonly referred to as the Marketplace Fairness Act), which will continue to be supplemented by streamlined sales tax mitigation payments until 2026. This forecast also includes the change in funding effective in 2019, where sales tax revenue on construction will stay in the General Fund; this is estimated to be \$2.0 million annually. The 2027-2030 forecast assumes a continued strengthening in the local economy, which is anticipated to increase the pace of annual sales tax growth of approximately 1.5% per year over the remainder of the forecast period.

While moderate revenue growth is expected, expenditures involving public safety and public services are expected to increase at a rate that outpaces revenue growth. Forecasted pressures on the cost of public service that are outside of the City’s control include increased healthcare costs,

which are expected to increase by 15.0% annually in 2025 and 2026; dental costs are expected to increase by 5.0% annually over the same period.

The rate of additional budget capacity will likely be restrained going forward due to the cumulative effects of revenue limitations from legislative and voter approved mandates. The forecast assumes that any reductions in the level of under-expenditures will be offset by efficiencies gained through process improvements. However, the City's ability to realize budgetary savings in the future may be diminished as a result of these factors.

Based on these trends, the forecast shows the balance in the General Fund decreasing over the next several years and going negative in 2030 as the pace of revenue growth – in this forecast – fails to keep pace with the growth in expenditures. In reality, this will not occur: the Finance Department will continue to study revenue options and enhancements and other options to offset the increase in future expenditures and revenue losses. Again, this is a conservative projection under a discrete set of assumptions, providing insight into the future possibilities so the City may prepare solutions to address the structural deficit prior to it actually occurring. The City goes to great lengths to ensure there are sufficient reserves to deploy in the event of an economic downturn and to provide time to restructure the budget with as little disruption as possible to the services provided.

Long-Term Debt Obligations and Debt Capacity

Like private citizens, municipalities must sometimes borrow funds to pay for large purchases like capital equipment and capital projects. As in the private world, the ability to borrow depends upon the borrower's ability to pay these loans back, as indicated by credit rating, potential future earnings, etc. Unlike private citizens and companies, public entities have the additional parameters of statutory limits on borrowing, as measured by set percentages of assessed value and ratios of revenue to operating expenses. Debt incurred by the City is generally issued in the form of bonds, similar to promissory notes, which investors buy from the City with the idea that the City will buy the bonds back at some future date, paying more money than the investor paid for them.

Existing debt levels and the issuance of new debt can also impact the City's operations. Issuing debt allows the City to proceed with large, much-needed capital projects that could not otherwise be funded by current revenues. Debt repayment spreads the cost of these large projects out over many years, which better reflects the length of time that the system will benefit from these assets and results in greater equity amongst system users. At the same time, funding from taxes and other revenue sources is limited. Therefore, issuing debt – with the associated cost of repayment with interest – reduces the amount of revenues available for operations. Debt service coverage requirements further constrain funds available for operations unless new or increased revenues are secured for this purpose.

There are three types of bonds issued by the City of Auburn, differentiated by the basis of the guarantee of payoff to the investor. **General Obligation or "GO" Bonds** are based on the tax base or the assessed value of the municipality. When issuing a GO Bond, the City is pledging its future taxing powers to pay off the debt. GO Bonds can also be issued as a voted "levy" when citizens are willing to pay extra taxes to pay for a particular project. Another less common type of GO Bond is one that is secured by the City's tax base but is actually retired from utility revenues. **Revenue Bonds** are both guaranteed by and retired from specific future revenues (usually fees for a particular service). These are generally issued for utility capital projects and guaranteed and retired by utility rate revenues. There is no general tax liability for these obligations. **Local Improvement District or "LID" Bonds** are issued through the formation of local improvement districts to provide specific capital improvements.

General Obligation Bonds

A general obligation bond comes in two forms: voted and non-voted. The total indebtedness for general purposes with or without a vote of the people cannot exceed 2.5% of the value of taxable property. Up to 1.5% may be authorized by City Council without a vote and are referred to as Councilmanic Bonds; however, any debt capacity available without a vote is reduced by any indebtedness with a vote in excess of 1%. The City may also levy, with a vote of the people, up to 2.5% of taxable property value for utility or open space and park facilities purposes. Any excess will proportionately reduce the margin available for general purposes. Total general obligation debt cannot exceed 7.5% of the value of property.

The City debt obligations are well within the statutory limits for debt capacity. The following table summarizes the City’s current debt obligations as compared with its legal debt limits as of December 31, 2023:

	With A Vote				Total Capacity
	Without A Vote 1.50%	General Purposes 1.00%	For Utilities 2.50%	For Parks or Open Space Development 2.50%	
Statutory Limit	\$ 268,047,607	\$ 178,698,405	\$ 446,746,012	\$ 446,746,012	\$ 1,340,238,036
Outstanding Indebtedness ⁵	(34,509,925)	-	-	-	(34,509,925)
Margin Available	<u>\$ 233,537,682</u>	<u>\$ 178,698,405</u>	<u>\$ 446,746,012</u>	<u>\$ 446,746,012</u>	<u>\$ 1,305,728,111</u>

Source: City of Auburn 2023 ACFR

In 2010, the City issued \$31,990,000 of general obligation bonds². The bonds were used for the following purposes: 1) refunding the remaining portion of the City’s outstanding 1998 Library bonds; 2) to pay for downtown infrastructure improvements, which included utility relocation and upsizing, a promenade with open plazas, and a new street surface; and 3) to pay for a portion of the cost of acquiring certain condominium units to provide city office space near City Hall (in the City Hall Annex building). On October 22, 2020, the City refunded two bonds: The 2010 B LTGO and the 2010 D LTGO. The 2020 A LTGO Refunding Bond was the replacement for the 2010 B LTGO Bond. In addition, the 2020 B LTGO Refunding Bond was the replacement for the 2010 D LTGO Bond. The City recognized nearly \$4,290,000 in net present value savings with the refunding. The scheduled balance of these bonds as of the end of 2023 is \$16,080,000.

In 2016, the City issued \$3,867,214 of general obligation bonds to perform an advance refunding of the remaining balance of two previous general obligation debt issues: \$3,270,000 of general obligation debt issued in 2006 for the design and construction of a new Golf Course clubhouse and improvements to the Cemetery³, and \$1,375,000 of general obligation debt issued in 2005 to pay for the construction cost of hangars at the Auburn Municipal Airport⁴. The scheduled balance of these bonds as of the end of 2023 is \$728,476.

The South Correctional Entity (SCORE) was created under an Interlocal Agreement between the cities of Auburn, Burien, Federal Way, Renton, SeaTac, and Tukwila, and provides for correctional services for the detaining of arrestees and sentenced offenders. The initial debt issued in 2009 to fund this facility was refunded in 2019; Under this agreement, the City is contracted to pay 34.94%

² General Obligation Bonds-2020A Refunding 2010B & 2020B Refunding 2010D

³ 2006 non-taxable and taxable General Obligation Bonds

⁴ 2005 refunding General Obligation Bonds

⁵ This amount includes the balance as of 12/31/2023 for General Obligation Bonds (\$16,808,476), SCORE debt service (\$15,193,659) and Street-related Public Works Trust Fund Loans (\$2,507,791), adjusted for rounding.

of the debt service over a 20-year period, ending in 2038. The City of Auburn's scheduled balance as of the end of 2023 is \$15,193,659.

The City currently maintains a rating of AA+ with Standard & Poor's for its general obligation debt.

Revenue Bonds

As of the end of 2023, the City has approximately \$25,540,000 of principal outstanding in utility revenue bonds that were issued in 2013 and 2020. The City is required to maintain a coverage ratio of 1.25 for the utility revenue bonds, whereby the net utility operating revenues will exceed 1.25 times the maximum annual utility revenue bond debt service cost. Actual debt service coverage through 2023 was 4.65 times the maximum. The annual debt service payment is paid from the utility user charges and system development fees.

In 2013, the City issued \$11,415,000 in revenue bonds for the Water and Storm utilities. In the Water utility, bond proceeds were used to improve a reservoir and two well sites, replace aged water mains, replace water mains crossing under the Burlington Northern & Santa Fe (BNSF) Railway's proposed third rail line, and to implement improvements to the utility billing system. In the Storm utility, proceeds were used to improve the storm drainage system to address potential flooding issues, and to encase or replace storm pipes crossing under BNSF's proposed third rail line. The scheduled balance of these bonds as of the end of 2023 is \$6,080,000.

In 2020, the City issued \$23,865,000 of utility revenue bonds in order to support capital repair and replacement projects, and to refund utility revenue bonds issued in 2010⁵ to construct or replace capital infrastructure in the Water, Sewer, and Storm Drainage utilities. The scheduled balance of these bonds as of the end of 2023 is \$19,460,000.

The City currently maintains a rating of AA with Standard & Poor's for its revenue bond debt.

Public Works Trust Fund and Drinking Water Loans

The City has three Utility Public Works Trust Fund Loans that have been used to fund the Auburn Way South Sanitary Sewer Replacement, and Well 1 improvements projects. The scheduled balance of these three loans as of the end of 2023 is \$2,345,940.

In 2016, the City was awarded a Drinking Water State Revolving Fund Loan to fund the Coal Creek Springs Transmission Main Replacement Project. This loan is drawn as expenses are incurred. The scheduled balance of this loan as of the end of 2023 is \$137,538.

In 2020, the City was awarded a Drinking Water Loan to fund Lead Service Line Replacement. This loan is also drawn as expenses are incurred, with the original awarded amount of \$3,030,000. The scheduled balance of this loan as of the end of 2023 is \$2,313,270.

In addition, the City has two Street-related Public Works Trust Fund Loans that funded the M Street SE Underpass project and the Harvey Road NE & 8th Street NE Intersection Improvement project. The scheduled balance of these two loans as of the end of 2023 is \$2,507,791.

Local Improvement District (LID) Bonds

The City's remaining Local Improvement District, LID #350, was retired in 2019.

⁵ 2010 CIP Revenue Bonds

The following debt payment schedule is for all outstanding debt as of December 31, 2023:

Year	General Obligation Bonds ⁽¹⁾		Revenue Bonds		Loans (PWTF & DWSRF)		Total	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2024	1,890,575	1,353,809	2,125,000	1,160,400	864,601	57,307	4,880,176	2,571,516
2025	1,969,116	1,278,685	2,225,000	1,059,900	756,757	51,482	4,950,873	2,390,067
2026	1,674,644	1,192,532	2,325,000	954,650	756,757	46,186	4,756,401	2,193,368
2027	1,754,825	1,108,800	2,435,000	844,600	530,494	40,911	4,720,319	1,994,311
2028	1,850,006	1,021,060	2,550,000	729,300	530,494	37,215	4,930,500	1,787,575
2029	1,933,681	928,560	2,660,000	608,550	450,111	33,519	5,043,792	1,570,629
2030	2,020,850	841,326	2,785,000	482,550	450,111	30,225	5,255,961	1,354,101
2031	2,113,019	740,282	1,395,000	350,550	450,111	26,931	3,958,130	1,117,763
2032	2,218,682	645,682	1,460,000	288,350	450,111	23,637	4,128,793	957,669
2033	2,295,610	556,934	705,000	223,200	261,572	20,343	3,262,182	800,477
2034	2,384,285	465,110	735,000	195,000	261,572	17,521	3,380,857	677,631
2035	2,089,707	369,738	765,000	165,600	261,572	14,698	3,116,279	550,036
2036	2,173,623	286,150	795,000	135,000	261,572	11,875	3,230,195	433,025
2037	2,257,539	199,206	825,000	103,200	261,572	9,053	3,344,111	311,459
2038	2,330,973	121,780	860,000	70,200	261,572	6,230	3,452,545	198,210
2039	1,045,000	41,800	895,000	35,800	261,572	3,364	2,201,572	80,964
2040					116,993	585	116,993	585
2041					116,993	292	116,993	292
2042							-	-
2043							-	-
Totals	<u>32,002,135</u>	<u>11,151,454</u>	<u>25,540,000</u>	<u>7,406,850</u>	<u>7,304,541</u>	<u>431,377</u>	<u>64,846,676</u>	<u>18,989,681</u>

⁽¹⁾ Includes Due to Other Governments

Source: City of Auburn 2023 ACFR (Note 7) and Debt Service Schedules

In 2024, the City entered into a new agreement for an \$825,000 loan to fund the Airport T-Hangar. Payments for this loan are set to begin in 2025 and are included in the 2025-2026 budget for the Airport Fund. The repayment schedule for this loan is below:

Year	Airport CARB T-Hangar Loan		Total	
	Principal	Interest	Payment	Balance
2024				825,000
2025	77,161	14,461	91,622	747,839
2026	76,665	14,957	91,622	671,174
2027	78,198	13,423	91,622	592,976
2028	79,762	11,860	91,622	513,214
2029	81,358	10,264	91,622	431,856
2030	82,985	8,637	91,622	348,871
2031	84,644	6,977	91,622	264,227
2032	86,337	5,285	91,622	177,889
2033	88,064	3,558	91,622	89,825
2034	89,825	1,797	91,622	-
Total	<u>825,000</u>	<u>91,219</u>	<u>916,219</u>	<u>-</u>

Source: City of Auburn Debt Service Schedules

General Fund Fiscal Capacity

The City uses a range of strategies to maintain its fiscal security. First, the City maintains fund balances sufficient to meet the General Fund cash flow needs and estimated employee retirement cash outs for the biennium. Including reserves held in the Cumulative Reserve Fund, this usually amounts to between 25% and 40% of General Fund expenditures. In good economic times, this fund balance can be budgeted higher than when the economy takes a turn for the worse. This balance serves as the first line of defense against a sudden and significant economic downturn. However, revenues are forecasted moderately. This not only provides protection from needing to rely on the fund balance, but it has also provided a higher fund balance than originally budgeted, augmenting reserves.

The City has a Cumulative Reserve Fund for several purposes. First, it allows the City to build funds for needed capital projects without having to rely exclusively on debt. Secondly, it provides long-term stability to City finances as a counter-cyclical balance. Money is put aside in good years (from higher than budgeted reserves), allowing the City a reserve to draw on in years of economic decline. The Cumulative Reserve also guarantees that funding will be available to cover one year of general governmental debt service. Finally, the fund also maintains a balance to provide for the cost of catastrophic events.

The City also maintains an insurance fund to augment regular insurance coverage and to provide for independence and/or stability,

Finally, the City has reserved an amount of taxing and other revenue capacities for worse case circumstances. These capacities are:

User Fees

There are several categories of user fees that could be increased to capture a larger share of associated costs.

Business Licensing

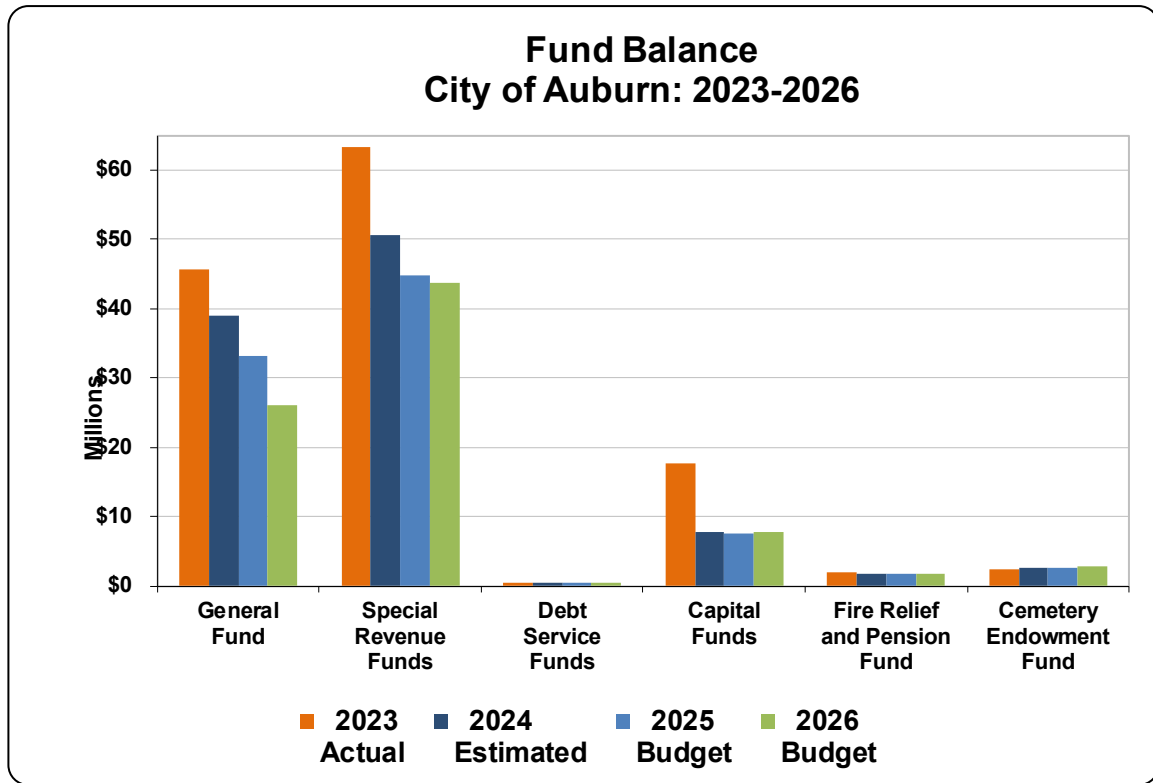
Some jurisdictions have used business licensing as a means of generating additional revenues. A very aggressive program could yield as much as \$750,000 per year.

Fund Balance Trends

Fund balance is the difference between assets and liabilities reported in a governmental fund. Fund balances are either designated (i.e., dedicated to a particular purpose) or undesignated (i.e., the remaining, un-appropriated balance of the fund after accounting for designated funds). Following are the fund balance trends for the City’s governmental, fiduciary and permanent funds from 2023 through 2026.

Fund Balance 2023 - 2026

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Fire Relief and Pension Fund	Cemetery Endowment Care Fund
Actual:						
2023	\$ 45,719,546	\$ 63,260,855	\$ 483,916	\$ 17,744,511	\$ 1,870,328	\$ 2,390,209
Estimated Actual:						
2024	38,910,092	50,660,533	508,936	7,710,358	1,837,188	2,542,809
Budget:						
2025	33,158,530	44,730,900	509,036	7,468,058	1,797,248	2,632,809
2026	26,085,952	43,714,614	509,136	7,786,158	1,765,908	2,722,809



The General Fund’s ending balance decreases significantly from the 2023 actual amount to 2026 budget as reserves are drawn down; this is largely because General Fund revenues have not kept pace with the increased costs of services, including public safety, transportation, and human services. Although departments typically under spend budgets each year, the long-term General Fund forecast does not assume residual budget is unused and rolled forward to be utilized in subsequent years. We expect the General Fund to end 2025 at 30.0% and 2026 at 23.3%, well above the minimum reserve of 8%. However, a substantial portion of this balance is due to a one-time savings brought about by cost mitigation from federal American Rescue Plan Act funding. Hence, the General Fund reserve balance is projected to decline throughout the biennium.

Moreover, the Cumulative Reserve fund balance is also projected to decline due to planned expenditures on multi-year projects approved in prior years.

The sum of special revenue fund balances is projected to decrease between 2023 and 2026 due to high levels of planned transportation project construction activity, as well as the previously-mentioned Cumulative Reserve Fund spenddown. The capital projects fund balance is projected to decrease between 2023 and 2026, reflecting construction activity and transfers of Real Estate Excise Taxes (REET) for projects in other funds, including \$500,000 for the Neighborhood Traffic Safety program, \$400,000 for the M Street NE Widening project and \$1.4 million for debt service payments.

No significant changes in fund balance are expected for the City's debt service, Fire Relief and Pension, or Cemetery Endowment Care funds.

Working Capital

Proprietary funds are managed on a different basis than are general governmental services. The amount of expenses required for ongoing operation depends on the amount of activity that will occur over the course of the year. Since such activity provides new income to the fund directly in the form of charges for service, there is additional revenue to support those additional expenses. Therefore, the management of these funds is not focused on line-items of revenue and expenses, but rather the "bottom line" of whether expenses are supported by revenue. This is measured by the working capital in each fund. In simple terms, "working capital" is similar to fund balance and is the result of all transactions during the year. An increase in working capital indicates that expenses are less than earnings.

Since a city cannot make a profit, unlike private sector enterprises, expenses and revenues should balance. However, working capital might increase to accumulate funds for at least four purposes:

1. To provide cash flow for operations and maintenance.
2. To provide a cushion or a contingency for unforeseen needs and emergencies.
3. To provide adequate security for long-term debt.
4. To allow for a capital development program, including funding for future renewals and replacements, while minimizing the need for future borrowing.

The trend for working capital in each of the City's proprietary funds is shown on the following page.

The Water Utility working capital balance is projected to decrease between 2023 and 2026, reflecting the completion of significant construction projects. Both the 2025 and 2026 budgets assume a 7.5% water rate increase effective the first of the year based on analysis performed by the City's rate consultants in 2024. Rates have already been adopted through 2025; a new rate study will be conducted in 2025 to adopt rates for 2026-2028 to mitigate the increasing costs of service and infrastructure construction and maintenance.

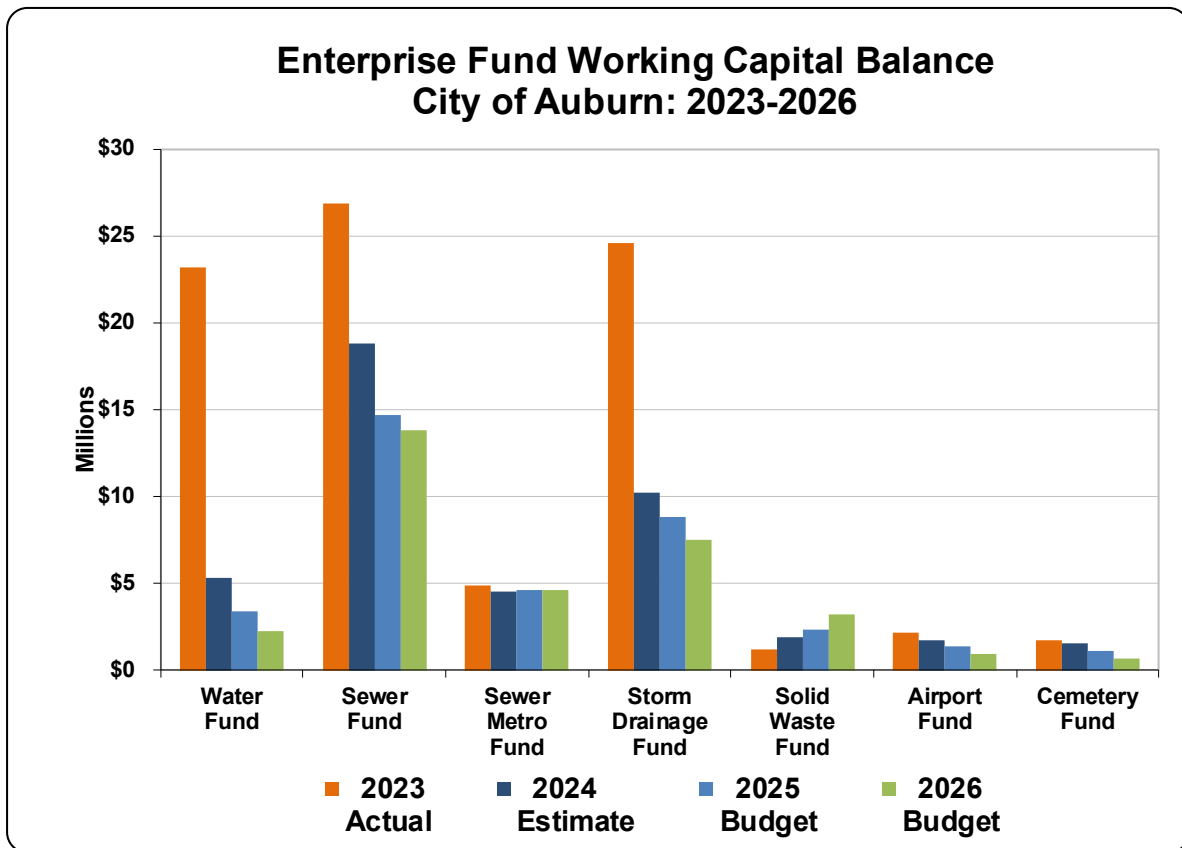
The Sewer Utility working capital balance is projected to decrease over the 2023-2026 timeframe due to increasing operations costs as well as the planned completion of significant construction projects. The 2025-2026 budget incorporates conservative revenue forecasting based on analysis by the City's rate consultants; as previously mentioned, a new rate study will be conducted in 2025 to determine rates necessary to fund future capital infrastructure needs and reduce the City's reliance on debt funding.

The Storm Drainage Utility working capital balance is projected to decrease between 2023 and 2026 due again to increasing costs of service and infrastructure construction and maintenance. The 2025-2026 budget contains a conservative annual rate increase, although an increase of 6.75% has already been adopted for 2025 and another 3.0% increase is currently anticipated in 2026 (subject to change pending the results of the rate study) to fund future capital infrastructure needs and reduce the City's reliance on debt funding.

Working Capital
Enterprise Funds

Working Capital 2016 - 2026

	Water	Sewer	Sewer Metro	Storm Drainage	Solid Waste	Airport	Cemetery
Actual:							
2016	\$ 9,914,039	\$ 15,520,705	\$ 2,672,022	\$ 15,385,491	\$ 4,411,853	\$ 597,251	\$ 550,462
2017	7,059,982	16,076,568	3,033,467	16,105,005	5,083,854	683,580	773,825
2018	9,653,751	17,676,670	3,567,929	17,152,503	5,647,783	802,196	956,039
2019	11,994,185	20,516,922	3,445,836	19,008,024	5,936,695	1,064,218	1,081,028
2020	24,036,000	21,699,058	2,837,722	22,026,012	5,927,917	1,165,302	1,080,572
2021	21,429,530	20,757,752	3,713,134	23,627,767	3,789,232	1,691,287	1,640,299
2022	18,093,900	22,859,669	4,237,930	23,358,869	2,701,771	2,221,477	1,663,710
2023	23,185,321	26,819,693	4,882,326	24,579,072	1,196,491	2,156,501	1,766,315
Estimated Actual:							
2024	5,361,267	18,781,324	4,561,626	10,197,667	1,883,449	1,692,950	1,534,792
Budget:							
2025	3,381,662	14,725,640	4,600,626	8,802,355	2,349,471	1,409,851	1,096,017
2026	2,294,991	13,805,412	4,643,626	7,530,481	3,175,941	949,226	694,576



Rates and other charges fully fund the Solid Waste utility's operating expenses and have allowed the City to increase working capital balances in most years. The City initiated a planned spend-down of existing fund balance over the last few years to smooth rate increases for residents. Fund balance is projected to return to target levels by the end of the 2025-2026 biennium based on Council-adopted scheduled rate increases through 2026. The expenses and corresponding rate strategy in this fund is based on the City's contract negotiations with external solid waste haulers.

Between 2004 and 2018, the City contracted airport operations to an outside manager. In 2019, the City took over this function and hired full-time staff to manage and operate the airport. The airport's fund balance fluctuates somewhat from year to year depending on construction activity but is expected to end 2026 at about \$949,000. The Airport currently anticipates approximately \$801,000 in capital project expenditures over the biennium, including open T-hangar upgrades and an automated weather observation system (AWOS), but has not yet secured offsetting grant funding. If this situation changes, the fund could end with a higher balance.

Revenues received by the cemetery have been increasing consistently over time, eliminating the previously required annual transfer from the Cumulative Reserve Fund. However, consistent with the City's conservative revenue budgeting strategy, revenues are projected to grow only a modest amount from prior budgets and remain nearly flat in 2025 and 2026. This strategy has helped contain cemetery costs as it became self-sufficient. If revenues continue to outperform conservative expectations, then more assertive increases will be considered throughout the biennium and beyond.

As an internal service fund, the Facilities Fund charges departments to cover the full cost of operations and maintenance of city-owned and operated buildings. Working capital has experienced a decrease due to the number and cost of unscheduled and emergency services provided to departments. To mitigate this, the 2025-26 budget implements an annual capital funding mechanism to provide Facilities' staff with funding necessary to maintain an appropriate reserve balance.

Innovation and Technology also charges departments for services provided, covering its cost of operations and equipment purchases and replacement. Working capital is expected to remain stable throughout the biennium.

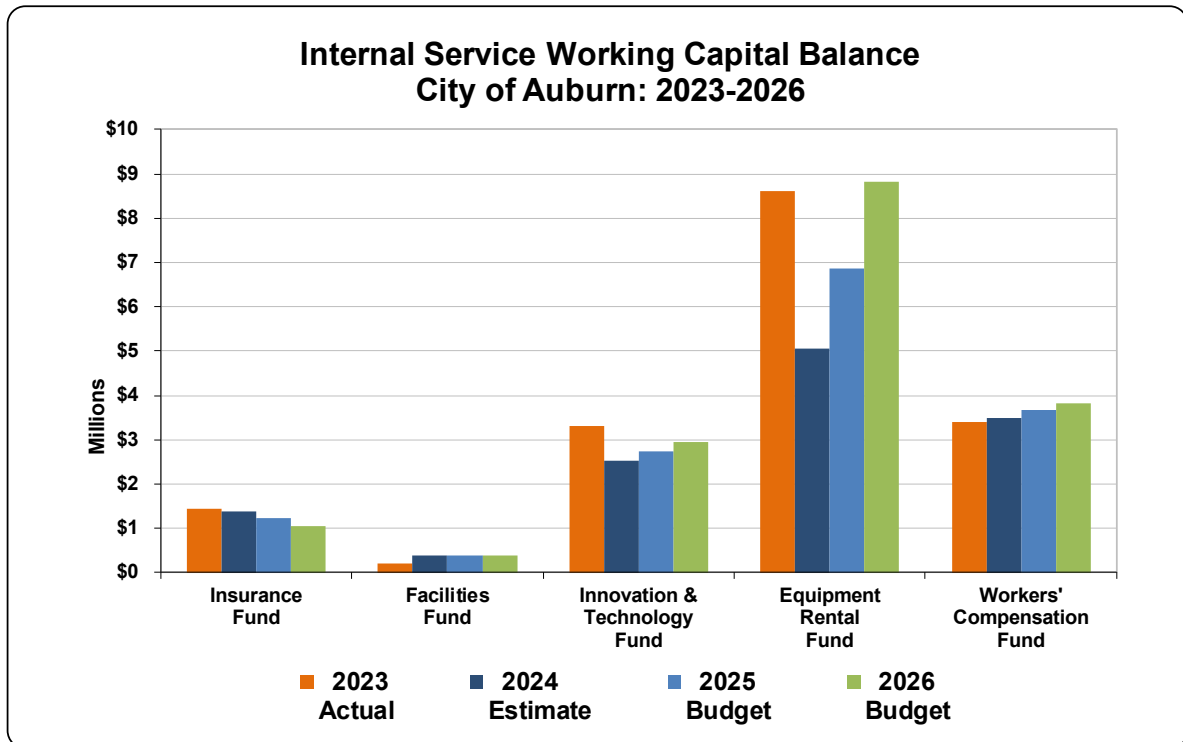
The Equipment Rental Fund working capital is projected to remain stable between 2023 and 2026, with annual fluctuations primarily due to the timing of the collection of vehicle replacement funds versus the timing of purchasing replacement vehicles.

The Workers' Compensation Fund was created in 2014, based on the City's decision to self-insure workers' compensation *in lieu* of State L&I insurance. The fund provides time loss and medical benefits for employees who are affected by an occupational injury or illness. Working capital in the fund has grown each year to provide ample reserves.

Working Capital
Internal Service Funds

Working Capital 2016 - 2026

	Insurance	Facilities	Innovation & Technology	Equipment Rental	Workers' Compensation
Actual:					
2016	\$ 1,385,685	\$ 1,853,016	\$ 3,384,289	\$ 5,769,642	\$ 1,097,368
2017	2,015,500	1,741,924	3,642,101	6,564,619	1,625,120
2018	1,932,526	1,767,017	4,140,199	7,131,233	1,165,108
2019	1,921,953	1,315,496	3,968,512	7,376,074	1,877,627
2020	1,789,615	1,134,025	3,603,496	7,236,908	2,440,125
2021	1,768,175	882,828	3,649,189	7,719,649	2,870,620
2022	1,488,966	323,167	3,345,736	7,538,684	2,913,515
2023	1,429,696	207,804	3,312,054	8,614,606	3,387,969
Estimated Actual:					
2024	1,378,996	398,481	2,535,458	5,061,776	3,498,469
Budget:					
2025	1,215,996	398,740	2,731,569	6,854,096	3,663,569
2026	1,053,496	383,781	2,940,289	8,814,158	3,828,469



SECTION IV: OPERATING BUDGET

Introduction

This section of the budget details the City's baseline budget, which is delineated by department or fund. This section presents a detailed look at departments and divisions and provides both quantitative and qualitative performance measures in order to focus on the results and direction of City services rather than on line-item allocations.

This section presents budget information according to the City's administrative structure beginning with the Mayor and City Council, followed by all funds for which each department director is responsible. For example, the Administration Department tab includes the budgets for general government administration and Emergency Management in the General Fund as well as the Multimedia Fund, and the Facilities Fund.

Sections for those funds representing administrative departments or divisions are presented following the baseline budget and include:

Department Organizational Chart

Each organizational chart identifies the authorized staff positions in the 2025-2026 biennial budget. The charts specifically identify each division that reports to the department head. Each employee has a "home" department/division/fund but may perform work for another department/division/fund. This system is intended to identify all authorized permanent staff positions.

Department or Division Mission Statement

Each functional department has created its own mission statement that directs objective setting toward achieving the Citywide Vision.

Department Overview

A description of the programs the department/division(s) are responsible for accomplishing.

Goals and Accomplishments

A summary of each department or divisions' goals for 2023 and 2024, progress made towards achieving those goals, and the goals that the department has set for 2025 and 2026.

Baseline Budget by Object

For General Fund departments and governmental funds, this information is presented in a line object format. This is based on the Washington State Budgeting, Accounting and Reporting System (BARS), which governs the City's accounting procedures. Data for the proprietary funds is presented in a working capital format, which not only describes the use of these funds, but also examines the fiscal status of the fund itself. This format also summarizes the income associated with the fund.

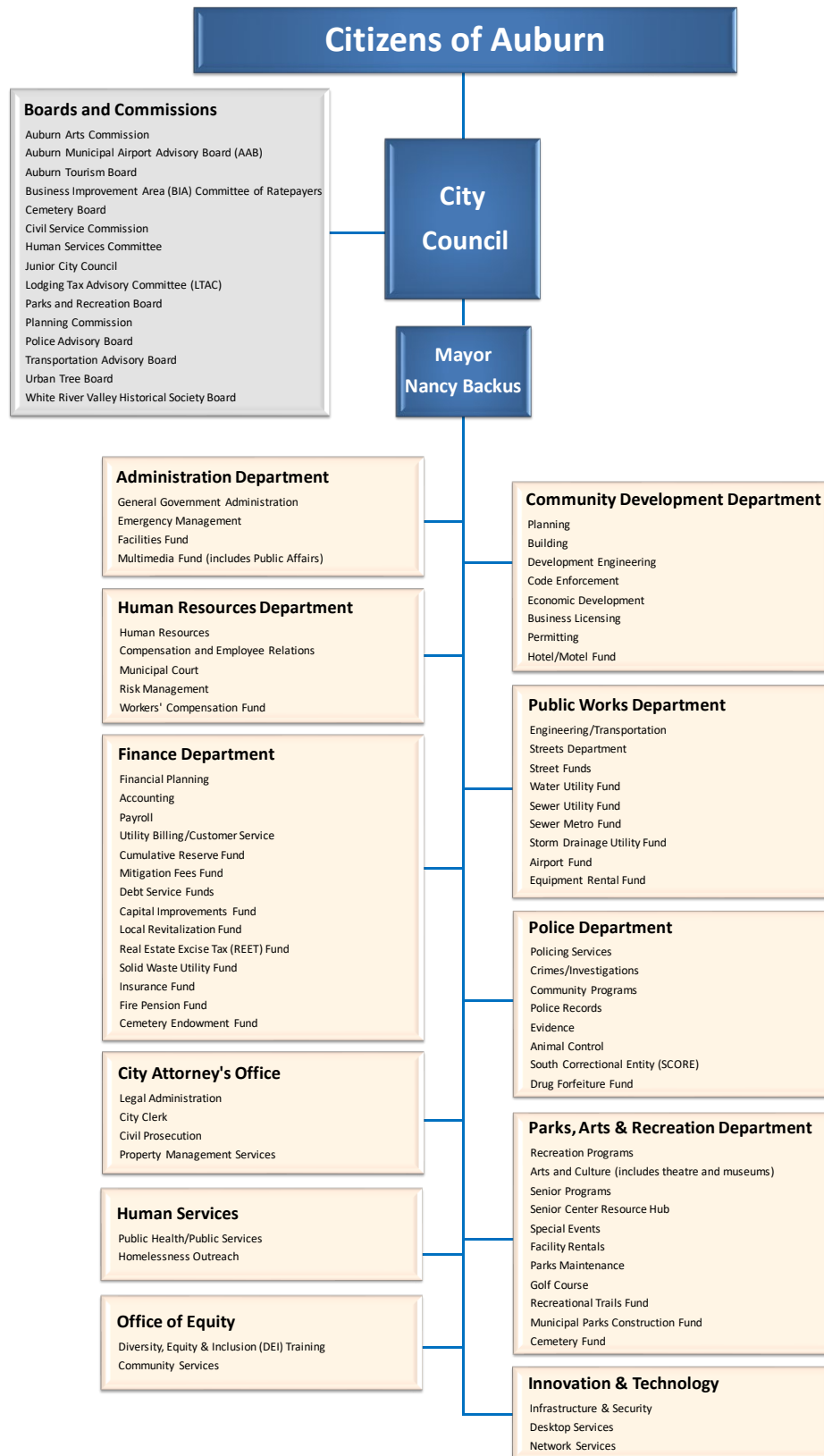
Department Employees

A summary of full time equivalent (FTE) positions is presented with explanations of additions or changes due to department reorganizations.

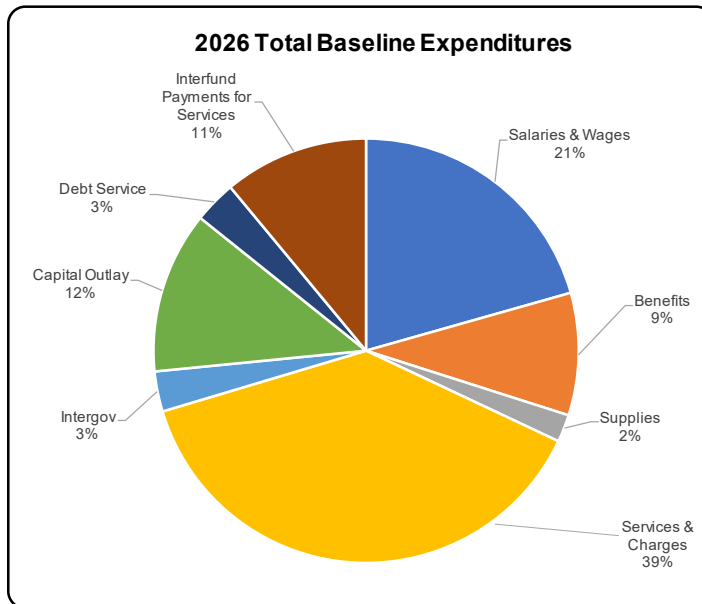
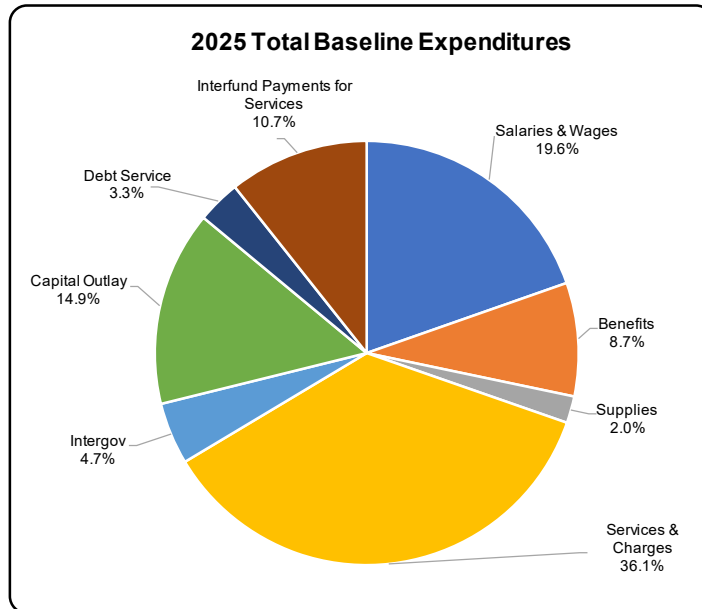
Performance Measures

Each department has provided performance measures that best show the results of their mission and/or objectives.

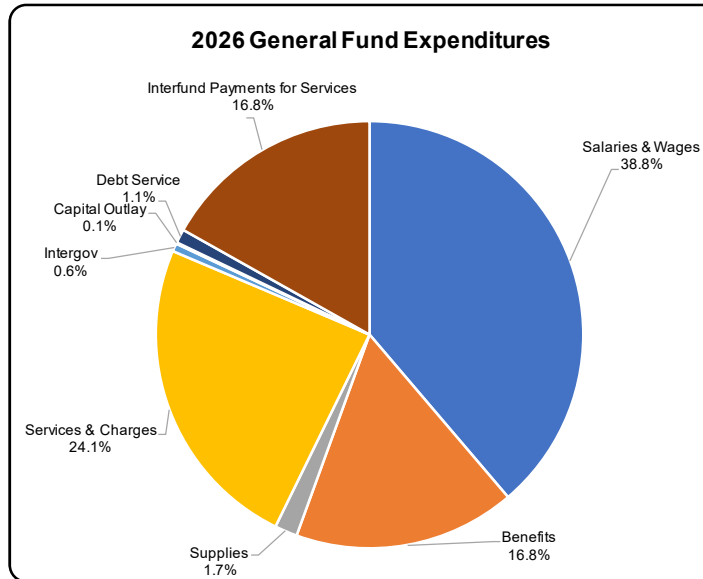
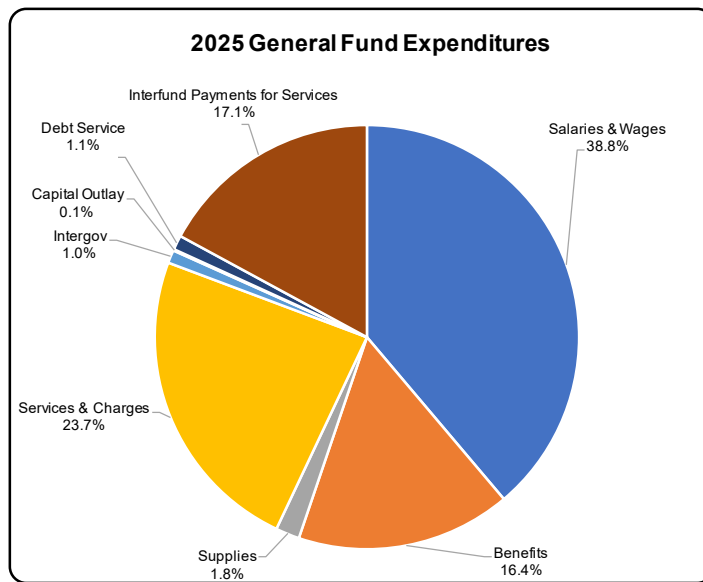
The overall organization of the City of Auburn is summarized in the following table:

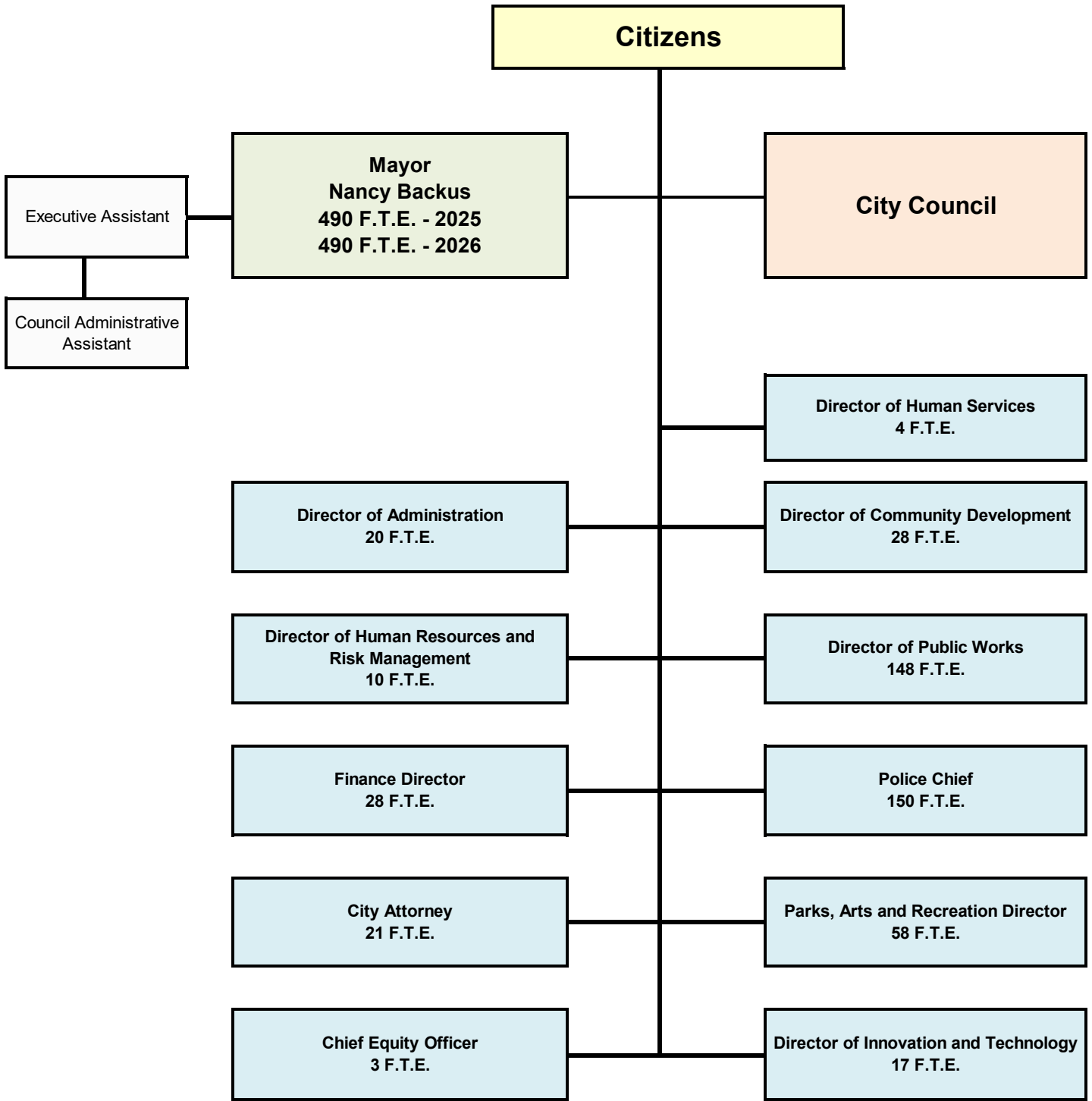


Total All Funds Expenditures	2023 Actual	2024 Adj. Budget	2024 Estimate	2025 Budget	2026 Budget
Salaries & Wages	\$ 51,110,179	\$ 53,179,707	\$ 53,781,921	\$ 57,155,945	\$ 59,728,619
Benefits	20,479,401	25,197,795	24,520,381	25,211,183	27,010,927
Supplies	5,059,319	5,329,280	5,318,050	5,932,732	5,995,816
Services & Charges	92,302,198	112,663,757	111,619,518	105,054,640	111,187,984
Intergov	16,541,252	64,570,303	59,935,056	13,701,965	8,881,373
Capital Outlay	18,950,949	139,675,184	140,217,294	43,336,313	35,692,017
Debt Service	6,374,465	7,536,415	6,086,720	9,634,144	9,363,544
Interfund Payments for Services	22,446,259	22,962,300	22,962,300	31,077,036	31,905,823
Designated Fund Balance	20,517,871	7,820,304	12,072,301	12,927,376	11,666,863
Undesignated Fund Balance	212,204,281	132,229,966	146,983,870	128,598,797	121,032,160
TOTAL FUNDS EXPENDITURES	\$ 465,986,175	\$ 571,165,011	\$ 583,497,411	\$ 432,630,131	\$ 422,465,126



Total General Fund Expenditures	2023 Actual	2024 Adj. Budget	2024 Est Actual	2025 Budget	2026 Budget
Salaries & Wages	\$ 36,793,214	\$ 39,158,526	\$ 39,158,526	\$ 42,392,640	\$ 44,188,583
Benefits	14,630,450	17,659,267	17,659,267	17,856,508	19,150,019
Supplies	1,782,199	1,861,110	1,861,110	1,994,502	1,939,986
Services & Charges	25,427,770	34,212,081	34,212,081	25,849,015	27,525,565
Intergov	951,550	7,235,160	7,235,160	1,077,400	705,000
Capital Outlay	15,301	90,900	90,900	112,500	110,000
Debt Service	735,111	-	-	1,200,000	1,200,000
Interfund Payments for Services	13,053,487	13,403,400	13,403,400	18,665,307	19,204,332
Designated Fund Balance	593,625	54,325	593,625	593,625	593,625
Undesignated Fund Balance	45,125,921	40,149,652	38,316,467	32,564,905	25,492,327
TOTAL FUNDS EXPENDITURES	\$ 139,108,628	\$ 153,824,421	\$ 152,530,536	\$ 142,306,402	\$ 140,109,437





F.T.E. = Full Time Equivalent

MAYOR AND CITY COUNCIL

Mission

In 2014, the City Council developed a vision for the Auburn of 2035 to become a premier community with vibrant opportunities. The vision is encapsulated in the following seven value statements:

Operational Values:

1. Character: Developing & preserving attractive and interesting places where people want to be.
2. Wellness: Promoting community-wide health and safety wellness.
3. Service: Providing transparent government service.
4. Economy: Encouraging a diverse and thriving marketplace for consumers and businesses.
5. Celebration: Celebrating our diverse cultures, heritage, and community.
6. Environment: Stewarding our environment.
7. Sustainability: Creating a sustainable future for our community.

Department Overview

The Mayor and City Council comprise the legislative body representing the citizens of Auburn and are responsible for developing legislative policies of the City. Guidelines promulgated by the Council in the form of ordinances and resolutions are transmitted to the Mayor for implementation, follow-up and evaluation.

The City Council works to develop the City’s goals and visioning for the future, as well as budgeting, which gives purpose and direction to City programs and initiatives.

The Mayor is Auburn's Chief Executive Officer. The City’s eleven Department Directors report directly to the Mayor and work together to provide programs, services and quality of life throughout the Auburn community:

Nancy Backus
Mayor

Dana Hinman
Director of Administration

Daryl Faber
Director, Parks, Arts & Recreation

Jason Whalen
City Attorney

Mark Caillier
Chief of Police

Jason Krum
Director of Community Development

Ingrid Gaub
Director of Public Works

Jamie Thomas
Director of Finance

Kent Hay
Director of Human Services

Candis Martinson
Director, Human Resources & Risk Management

Brenda Goodson-Moore
Chief Equity Officer

David Travis
Director, Innovation & Technology

Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue working in partnership with our regional organizations to reduce homelessness in Auburn and participate in the regional solutions to significantly reduce homelessness. 	<ul style="list-style-type: none"> Creation of full time department to address homelessness in Auburn. Hired three full time homeless response staff and merged department with Human Services for full scale local services 	<ul style="list-style-type: none"> Continue working in partnership with our regional organizations to reduce homelessness in Auburn and participate in the regional solutions to significantly reduce homelessness. This goal will transition to the Human Services Department. 	<p>Community Safety Community Wellness</p>
<ul style="list-style-type: none"> Implement Community Based Advisory Group: The City will strengthen partnerships and collaborate with community members and organizations to advance and scale racial equity efforts across the community by identifying organizations and community members interested in working in partnership to address barriers to racial equity in the organization and the Auburn community. 	<ul style="list-style-type: none"> Creation of Office Equity to further this effort. Community-based efforts will be carried into next budget cycle as staff continues to build out internal Race, Equity, Diversity and Inclusion (REDI) workplans. 	<ul style="list-style-type: none"> Implement Community Based Advisory Group: The City will strengthen partnerships and collaborate with community members and organizations to advance and scale racial equity efforts across the community by identifying organizations and community members interested in working in partnership to address barriers to racial equity in the organization and the Auburn community. This goal will transition to the Office of Equity. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Equity-focused learning series, programs, workshops and resources available in various formats (online/ in-person) for all employees on an ongoing basis. Emphasis on maintaining COA-wide normalizing of racial equity meaning, principles and action tools. 	<ul style="list-style-type: none"> Employee training and learning programs have been implemented for current staff members as well as new onboarding modules for all new employees to include a tour of the White River Valley Museum to understand the racial history of Auburn and online training modules to ensure all employees understand the principles and action tools used in their work at the City of Auburn 	<ul style="list-style-type: none"> Continue to refine trainings. Implement the REDI work plans in each department and operationalize citywide equitable service delivery to the residents of Auburn and maintain a REDI workplace culture. This goal will transition to the Office of Equity. 	<p>Community Wellness Fiscal Sustainability Community Safety Infrastructure</p>
<ul style="list-style-type: none"> Continue the expansion of the South King Housing and Homelessness Partners (SKHHP) and the South Sound Housing Affordability Partners (SSHA3P). 	<ul style="list-style-type: none"> Complete. Both organizations are stood up, functioning and serving their mission for affordable housing initiatives in South King and Pierce County. 	<ul style="list-style-type: none"> Advocate for affordable housing in South King County through legislation and investment. 	<p>Community Wellness Community Safety Infrastructure</p>
<ul style="list-style-type: none"> Continue national, state and regional collaborations and memberships that will allow Auburn's voice to be heard on topics of significance for a healthy and diverse community. 	<ul style="list-style-type: none"> City Council is actively reviewing national, state and regional collaborations and memberships that will allow Auburn's voice to be heard on topics of significance for a healthy and diverse community. 	<ul style="list-style-type: none"> Retool national, state and regional committee memberships to ensure that Auburn's voice is strategically positioned to bring the most value back to our city. 	<p>Community Wellness Fiscal Sustainability Community Safety Infrastructure</p>
<ul style="list-style-type: none"> Resume in person activities, collaborate with other youth councils to expand the work within the community, grow membership to ensure all schools are represented on the AJCC. 	<ul style="list-style-type: none"> Complete. All pandemic restrictions have been lifted. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Build support and relationships with King County to promote easy access for community's needed resources. 	<ul style="list-style-type: none"> This ongoing effort has seen marked improvement. 	<ul style="list-style-type: none"> Expand to include all local, regional, state and federal relationships that will promote easy access for community's needed resources. 	<p>Community Wellness Fiscal Sustainability Community Safety Infrastructure</p>

Department Budget

001.11 Council & Mayor	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 514,924	\$ 520,181	\$ 520,181	\$ 793,913	\$ 810,399
Personnel Benefits	171,451	187,594	187,594	259,769	279,032
Supplies	8,527	17,500	17,500	11,100	11,100
Services & Charges	235,575	277,550	277,550	418,650	293,650
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	444,091	456,900	456,900	468,407	484,014
DEPARTMENT TOTAL	\$ 1,374,567	\$ 1,459,725	\$ 1,459,725	\$ 1,951,839	\$ 1,878,195

Department Employees

001 Mayor FTEs*	2022	2023	2024	2025	2026
Mayor - Elected	1.00	1.00	1.00	1.00	1.00
Mayor FTEs	5.00	6.00	2.00	2.00	2.00
TOTAL MAYOR FTEs	6.00	7.00	3.00	3.00	3.00

*Does not include 7 elected Council Members.

Full Time Equivalent (FTE) Changes:

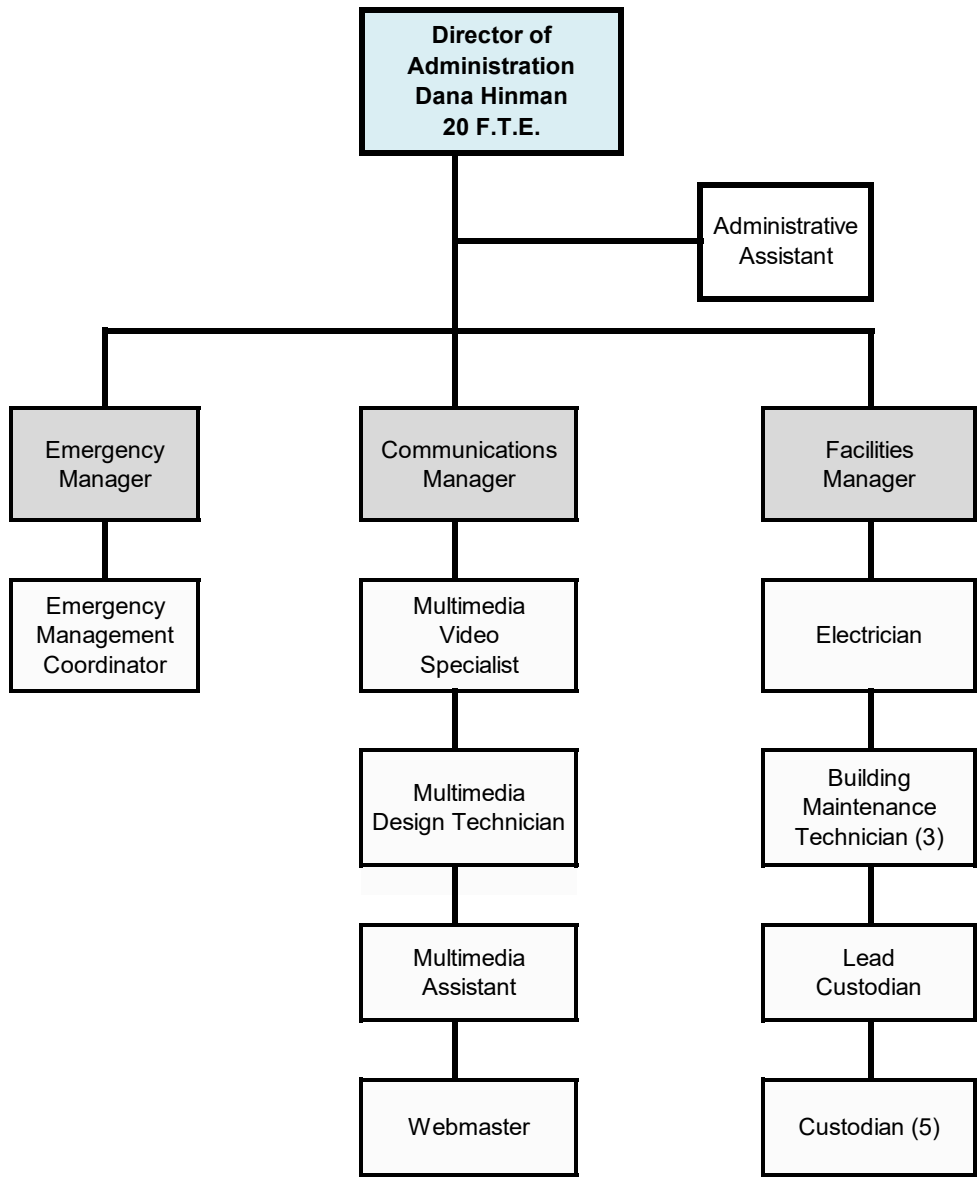
+1.0 FTE - Per the 2023-2024 budget, this includes 1.0 FTE added in 2023 to the Mayor Department as a DEI Community Engagement Coordinator focusing on internal relationship management, data tracking and analysis, assist in the development of ongoing informational and training programming.

-1.0 FTE - The Diversity, Equity and Inclusion Program Manager position was reclassified to Chief Equity Officer in 2022. This position moved to the Office of Equity department in 2024.

-1.0 FTE - The Outreach Program Coordinator position was reclassified to Anti-Homeless Outreach Program Coordinator in 2023 and moved to the Human Services Department in 2024.

-1.0 FTE - The Anti-Homelessness Program Administrator position was reclassified to the Director of Anti-Homelessness position in 2023 and moved to the Human Services department in 2024.

-1.0 FTE - The DEI Community Engagement Coordinator position was reclassified to DEI Analyst in 2023. In 2024, this position was reclassified to Equity, Engagement and Outreach Supervisor, and moved to the Office of Equity.



F.T.E. = Full Time Equivalent

ADMINISTRATION DEPARTMENT

Mission Statement

The Administration Department exists to coordinate and ensure that the priorities of the Mayor and the City Council are addressed and implemented throughout the City organization for the benefit of its residents and to provide internal services to employees to assist in the execution of their duties.

Department Overview

The Administration Department was created within the General Fund in January 2014 and consolidated several functions that had previously been performed by other departments.

- Emergency Management – Provides full-cycle emergency management services within the City, including mitigation, preparedness, response, and recovery.
- Communications/Multimedia – Oversees the City's multimedia staff and programs; directs the efforts of the public relations, public education, media relations and acts in the role of City spokesperson when needed; assists departments in public involvement using the City's information and communications programs; and fulfills over 2,000 employee requests per year.
- Facilities – Provides all City departments and the public with a safe and clean environment; preserves City-owned facilities; provides building support services to each department; provides facility construction services; supports 13 buildings and approximately 263,000 square feet.
- Other services provided by the Administration Department – Leading the City's major initiatives; government relations; and execution of contracts for: legislative services; Healthy Auburn initiative; and grant management for the Auburn Consolidated Resource Center.

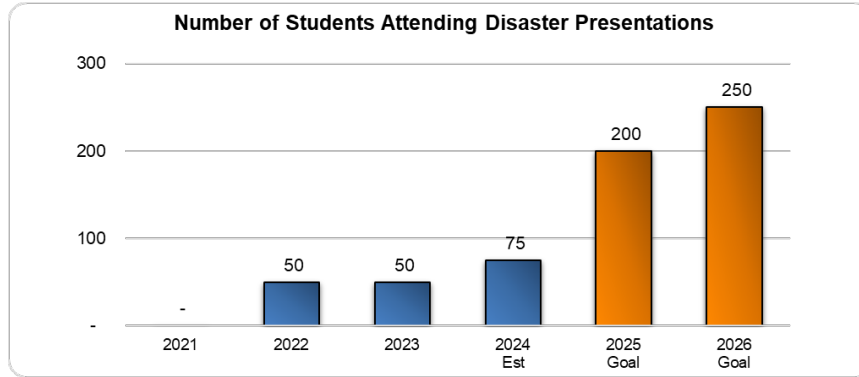
Emergency Management Division

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Deliver targeted and general preparedness presentations to Auburn community members, businesses, private care facilities, and other community groups annually. 	<ul style="list-style-type: none"> Provided multiple disaster preparedness presentations to various community venues, to include but not limited to, HOA's, Assisted Living Organizations, King County Library, City Summer Events and VRFA Scout Night. 	<ul style="list-style-type: none"> Continue to provide disaster preparedness education to the community. Participate in internal and external events where EM can table public education materials and provide subject matter expertise to event-goers. 	<p>Community Safety</p>
<ul style="list-style-type: none"> Offer at least 2 Community Emergency Response Team (CERT) classes to Auburn community members annually. 	<ul style="list-style-type: none"> Delivered 2 CERT classes to Auburn residents in 2023. Graduated 30 students total into our grad pool. Looking to provide 1 CERT Class in 2024 (fall). 	<ul style="list-style-type: none"> Offer two CERT classes annually to Auburn community members. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Develop and maintain a cache of emergency response supplies, including general resources and capability-specific supplies. 	<ul style="list-style-type: none"> Currently (6/5/2024) in the process of outfitting all employees with updated Disaster Backpacks; Also in the process of replacing expired Food/Water cache. This will be completed using the current EMPG cycle funds. 	<ul style="list-style-type: none"> Develop and maintain a cache of emergency response supplies, including general resources and capability-specific supplies. Replenish expired materials. Potentially collaborate with VRFA to identify location to store disaster response supplies and provide synergy between the two organizations. 	<p>Community Safety</p>
<ul style="list-style-type: none"> Provide annual section-specific training for staff members identified to work in the EOC, including an EOC exercise. 	<ul style="list-style-type: none"> Discussed annual training plan. 	<ul style="list-style-type: none"> Provide annual section-specific training for staff members identified to work in the EOC, including an EOC exercise. 	<p>Community Safety</p>
<ul style="list-style-type: none"> Develop and maintain emergency communication methods and resources, including radio equipment, incident-specific pre-scripted messages, and other communication methods as identified and appropriate. 	<ul style="list-style-type: none"> Upgraded the 800mhz system to the new PSERN system for the Annex building. Next step is to update current base/control stations at different City facilities. Continued to meet with AAECT throughout the year to train on various emergency radio functions. 	<ul style="list-style-type: none"> Develop and maintain emergency communication methods and resources, including radio equipment, incident-specific pre-scripted messages, and other communication methods as identified and appropriate. 	<p>Community Safety Infrastructure</p>
<ul style="list-style-type: none"> Maintain readiness of the EOC to be activated in response to incidents, including identified equipment, plans, and a Duty-Officer program. 	<ul style="list-style-type: none"> Reviewed and finalized the Duty-Officer program manual. Continued to monitor the EOC equipment (computers, crestron system, phones, etc.) throughout the year 	<ul style="list-style-type: none"> Maintain readiness of the EOC to be activated in response to incidents, including identified equipment, plans, and a Duty-Officer program. 	<p>Community Safety</p>

Performance Measures – Emergency Management

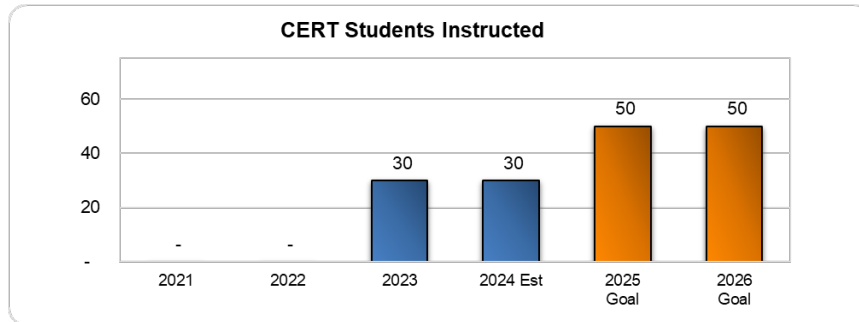
Disaster Presentations

The Emergency Management Division provides various presentations to community groups including schools, homeowners associations, businesses, and others. The presentations are to educate the public to understand the hazards faced in Auburn and steps that should take to be ready for them. Presentations were suspended in 2020 and 2021 due to COVID-19, but resumed in 2022 and have been steadily increasing since.



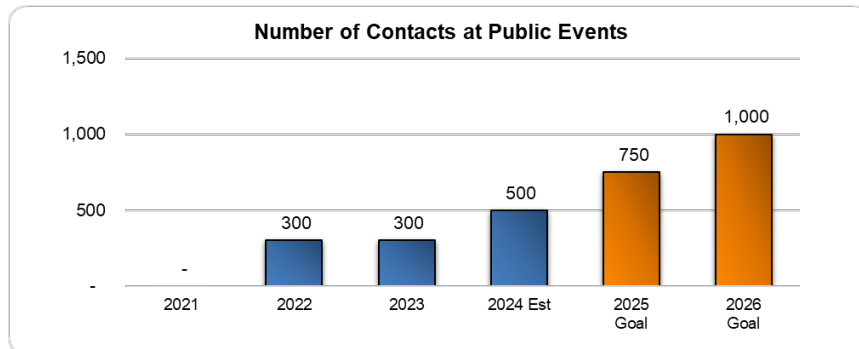
Number of Students Instructed Through CERT Program

The Community Emergency Response Team (CERT) is one of the premier programs in Auburn. Since its in 2006, approximately 900 residents have been taught about personal preparedness, first aid, search and rescue, and other skills. Each year, Emergency Management teaches at least three classes, including one aimed at businesses that want their students to attend during work hours.



Number of Contacts With Public at Events

Emergency Management participates in as many public events as possible as a way to reach out directly to residents and businesses. Normally a booth is set up to engage the public in conversation, attempting to increase their knowledge and preparedness. According to the 2017 Living City Study by the University of Washington, this is among the best ways to reach residents.



Department Budget

001.12 Administration	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 499,852	\$ 490,315	\$ 490,315	\$ 305,339	\$ 314,462
Personnel Benefits	152,740	162,165	162,165	104,737	109,803
Supplies	39,280	21,000	21,000	19,000	19,000
Services & Charges	364,850	408,000	408,000	354,400	354,400
Interfund Payments For Service	236,292	243,800	243,800	256,812	268,545
DEPARTMENT TOTAL	\$ 1,293,015	\$ 1,325,280	\$ 1,325,280	\$ 1,040,288	\$ 1,066,210

Department Employees

Administration FTEs	2022	2023	2024	2025	2026
Administration Department	5.00	5.00	5.00	5.00	5.00
Multimedia	3.75	4.00	4.00	4.00	4.00
Facilities	11.00	11.00	11.00	11.00	11.00
TOTAL ADMINISTRATION FTEs	19.75	20.00	20.00	20.00	20.00

Full Time Equivalent (FTE) Changes:

+ .25 FTE - Per 2023 BA#2, the Multimedia Assistant position was reclassified to a full 1.0 FTE.

FACILITIES

Mission Statement

To provide all City departments and the public with a safe and clean environment, preserve City owned facilities, provide building support services to each department, and provide facility construction services.

Division Overview

The Facilities Division provides a broad range of services to internal departments. These services include building maintenance, safety, security, custodial, space planning, construction, facility renovation, energy management. The Facilities Division is responsible for procuring, storing, and distributing supplies and materials for daily operations in a cost-effective manner.

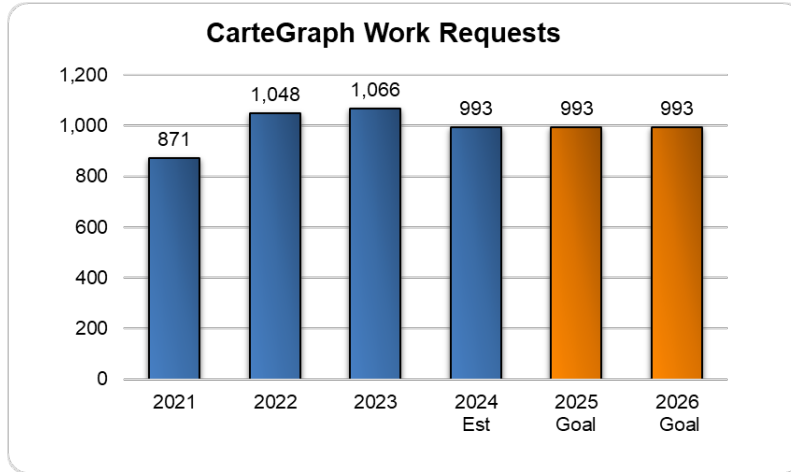
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goals
<ul style="list-style-type: none"> Screen and recoat wood floor at the Senior Center. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Justice Center Roof Replacement 	<p>Community Safety</p>
<ul style="list-style-type: none"> Screen and recoat wood floor at the Activity Center. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Justice Center fire panel replacement 	<p>Community Safety</p>
<ul style="list-style-type: none"> Continue energy conservation efforts. Replacement of T-8 bulbs with LEDs. 	<ul style="list-style-type: none"> On going 	<ul style="list-style-type: none"> Continue energy conservation efforts. Replacement of T-8 bulbs with LEDs. 	<p>Community Safety</p>
<ul style="list-style-type: none"> Efficiently and effectively complete all project management activities to result in the successful construction, while completing them on time and within budget. 	<ul style="list-style-type: none"> On going 	<ul style="list-style-type: none"> Efficiently and effectively complete all project management activities to result in the successful construction, while completing them on time and within budget. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Decrease HVAC/electrical work orders by 10%. 	<ul style="list-style-type: none"> Not reached 	<ul style="list-style-type: none"> Decrease HVAC/electrical work orders by 10%. 	<p>Community Safety Fiscal Sustainability</p>
<ul style="list-style-type: none"> Replace T-8 bulbs with LED's citywide. 	<ul style="list-style-type: none"> Duplicate 	<ul style="list-style-type: none"> AVHS roof replacement 	<p>Community Safety Fiscal Sustainability</p>
<ul style="list-style-type: none"> Replace HVAC equipment at City Hall. 	<ul style="list-style-type: none"> Rebuild boilers complete 	<ul style="list-style-type: none"> Continue HVAC component replacement 	<p>Community Safety</p>
<ul style="list-style-type: none"> Upgrade Golf Course parking lot lighting 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> R Street roof replacement 	<p>Community Safety Fiscal Sustainability</p>
<ul style="list-style-type: none"> Replace flooring (Police) and door hardware at the Justice Center. 	<ul style="list-style-type: none"> Complete 	<ul style="list-style-type: none"> Senior Center carpet replacement 	<p>Community Safety</p>
<ul style="list-style-type: none"> M&O HVAC equipment replacement. 	<ul style="list-style-type: none"> Equipment Rental 2 units replaced 	<ul style="list-style-type: none"> City Hall elevator modernization (interior) 	<p>Community Safety</p>

Performance Measures

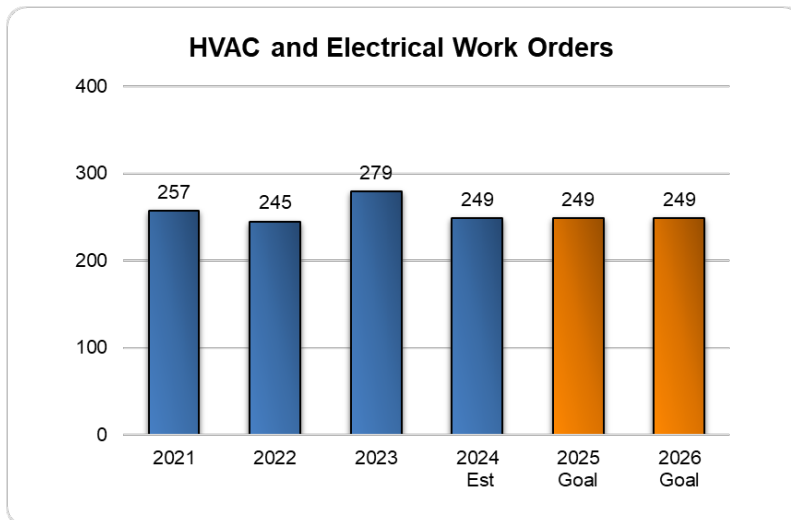
CarteGraph Work Requests

The Facilities Division provides 24 hour/7 day a week maintenance for City facilities. Requests are tracked through CarteGraph. Within 24 hours of receiving the work request (Monday - Friday) the customer will receive an email acknowledging receipt and the customer will also be contacted once the request is completed. If there are issues with completing any request in a timely manner, contact will be made with the customer.



HVAC and Electrical Work

The Facilities Division will make every possible effort to regulate HVAC and electrical work.



2025-2026 Working Capital Budget

505 Facilities	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
REVENUES					
Property Management Services	\$ 4,145,412	\$ 4,237,500	\$ 4,237,500	\$ 4,768,500	\$ 4,879,300
Rents & Leases	52,762	37,500	50,000	38,000	38,500
Interest Earnings	29,415	6,000	12,750	10,000	10,000
Operating Transfers In	255,257	483,105	150,000	-	-
Miscellaneous Revenue	25,145	-	171,775	5,000	5,000
TOTAL OPERATING REVENUES	\$ 4,507,991	\$ 4,764,105	\$ 4,622,025	\$ 4,821,500	\$ 4,932,800
EXPENDITURES					
Salaries & Wages	\$ 794,241	\$ 853,482	\$ 795,149	\$ 922,480	\$ 984,002
Benefits	448,018	490,563	411,745	493,152	528,197
Supplies	126,697	140,200	120,000	140,200	140,200
Services & Charges	2,132,524	2,174,754	1,974,754	1,923,649	1,925,831
Operating Transfers Out	553,375	614,725	550,000	553,800	551,700
Interfund Payments for Service	568,500	579,700	579,700	787,960	817,829
TOTAL OPERATING EXPENDITURES	\$ 4,623,354	\$ 4,853,424	\$ 4,431,348	\$ 4,821,241	\$ 4,947,759
REVENUES LESS EXPENDITURES	\$ (115,363)	\$ (89,319)	\$ 190,677	\$ 259	\$ (14,959)
BEGINNING WORKING CAPITAL - January 1	323,167	207,804	207,804	398,481	398,740
ENDING WORKING CAPITAL - December 31	207,804	118,485	398,481	398,740	383,781
NET CHANGE IN WORKING CAPITAL (*)	\$ (115,363)	\$ (89,319)	\$ 190,677	\$ 259	\$ (14,959)

(*) Working Capital = Current Assets minus Current Liabilities

Department Employees

505 Facilities FTEs	2022	2023	2024	2025	2026
Facilities FTEs*	11.00	11.00	11.00	11.00	11.00
TOTAL FACILITIES FTEs	11.00	11.00	11.00	11.00	11.00

*These FTEs are included in the Administration Department's FTE totals.

MULTIMEDIA DEPARTMENT

Department Overview

Multimedia oversees the City’s media staff and programs, assists departments in public involvement using the City’s information communication ranging from public access television programming and websites to mail and print services. The division oversees the City’s communications, marketing and public relations programs and directs the efforts of the public relations/media relations, including acting in the role of City spokesperson.

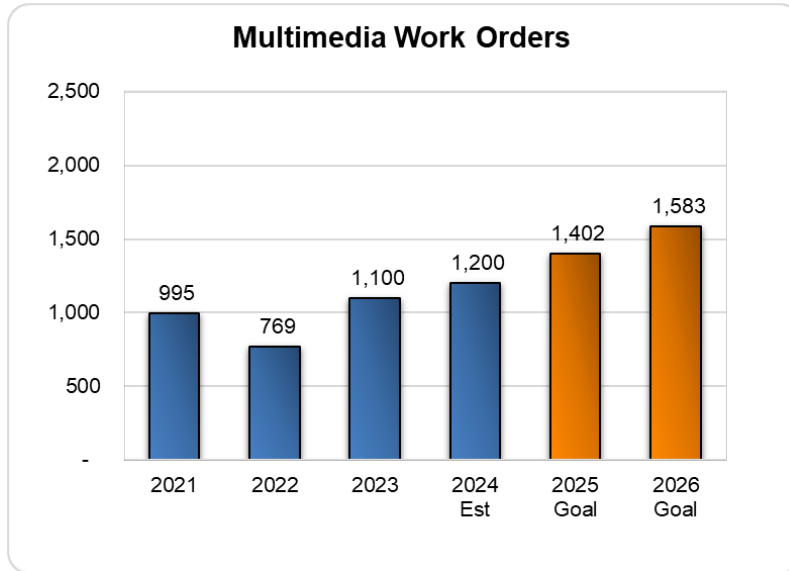
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goals
<ul style="list-style-type: none"> Revamp the "I Am Auburn" story gathering process. Collaborate with our DEI team and build on partnerships with other groups to expand our reach and ensure we are accurately representing all segments of the community. Build out these stories on a page of the website for the public to view. Create social media and advertising campaigns to support the promotion of this series. 	<ul style="list-style-type: none"> Under the direction of Communications Manager and full staffing of division, we have revamped the Auburn Magazine to have more storytelling initiatives, in addition to creating the City of Auburn Blog and having a more regular podcast. 	<ul style="list-style-type: none"> Replace aging and dying equipment in Council Chambers for city council meetings in order to achieve live titling and a more streamlined process for putting council meetings on web and TV. 	<p>Infrastructure</p>
<ul style="list-style-type: none"> Create a style guide that includes direction on color, messaging, logo-use, and content style to help create a more cohesive brand across the city. 	<ul style="list-style-type: none"> Style guide is complete. Next step to obtain appropriate approvals. 	<ul style="list-style-type: none"> Make That's So Auburn! and Auburn on Main podcasts fully video and audio experiences, with the ability to put them on TV. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Add social media engagement tool to better service our city across all our different departments. Create a communications plan that outlines our messaging strategy for different events and campaigns. 	<ul style="list-style-type: none"> We have implemented citywide social media engagement on multiple different platforms, leaning into digital tools as a resource first. 	<ul style="list-style-type: none"> Revamp City social media accounts with a unified message, collaboration and scheduling across all departments and platforms, with more specific and strategic messaging. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Create a communications plan with race and equity at the forefront. Explore where minority and underserved members of our community are getting information and how we can be there. Add translation requirements to all our print and digital content. 	<ul style="list-style-type: none"> We continue to work with the Office of Equity on priorities and have partnered with all departments on a citywide Language Access Program (LAP) and building our inventory of inclusive outreach and education for our residents. 	<ul style="list-style-type: none"> Create more strategic video content citywide for YouTube and social media platforms like Instagram and TikTok that better tells the story of City of Auburn services and happenings. 	<p>Community Wellness</p>

Performance Measures

Design & Printing Services

Design and print functions are utilized to produce a unified look while attractively and accurately branding the City. Products are adapted to appeal to specific target audiences. Our process entails multiple layers of services to include: design, file preparation, printing, mailing, etc. Also included in print services is the management of the City mail, postage accounts, and shipping services.



2025-2026 Working Capital Budget

518.00.518.780 Multimedia	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Interfund Multimedia Charges	\$ 1,344,359	\$ 1,396,700	\$ 1,396,700	\$ 1,395,400	\$ 1,434,000
Advertising Sales	-	-	-	-	-
Investment Income	17,650	2,800	16,100	17,400	20,000
TOTAL OPERATING REVENUES	\$ 1,362,009	\$ 1,399,500	\$ 1,412,800	\$ 1,412,800	\$ 1,454,000
OPERATING EXPENDITURES					
Salaries & Wages	\$ 392,586	\$ 424,677	\$ 477,704	\$ 440,172	\$ 455,841
Benefits	176,324	222,045	202,053	191,673	207,157
Supplies	35,606	36,150	36,150	36,150	36,150
Services & Charges	527,143	487,500	487,500	429,200	429,200
Operating Transfer Out	-	-	-	-	-
Interfund Payments for Service	230,808	236,800	236,800	303,074	315,155
TOTAL OPERATING EXPENDITURES	\$ 1,362,467	\$ 1,407,172	\$ 1,440,207	\$ 1,400,269	\$ 1,443,503
REVENUES LESS EXPENDITURES	\$ (458)	\$ (7,672)	\$ (27,407)	\$ 12,531	\$ 10,497
BEGINNING WORKING CAPITAL - January 1	259,749	241,430	259,291	231,884	244,415
ENDING WORKING CAPITAL - December 31	259,291	233,758	231,884	244,415	254,912
NET CHANGE IN WORKING CAPITAL (*)	\$ (458)	\$ (7,672)	\$ (27,407)	\$ 12,531	\$ 10,497

(*) Working Capital = Current Assets minus Current Liabilities

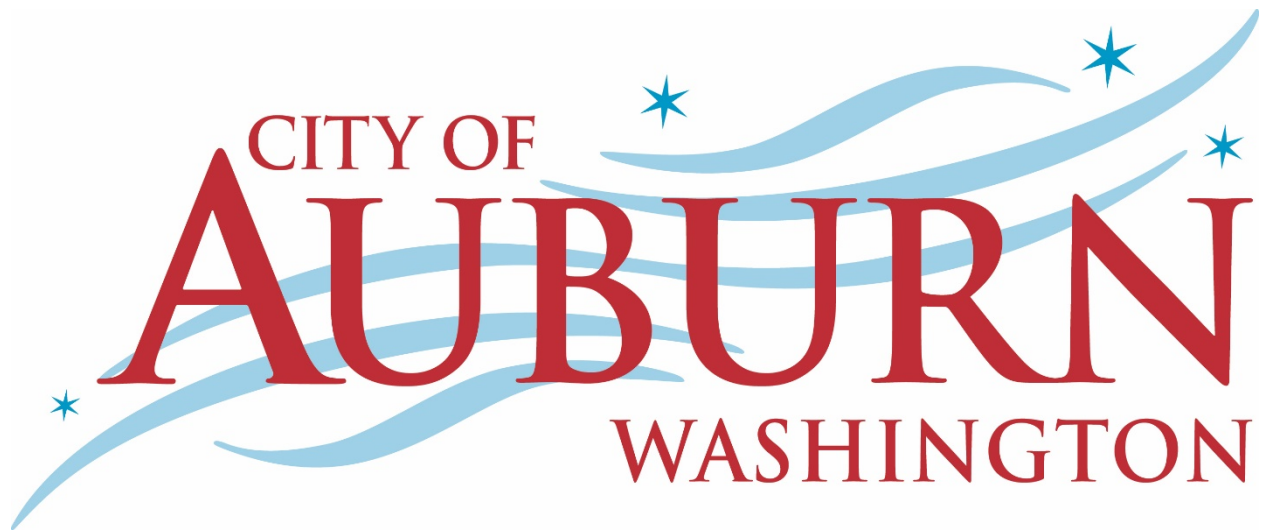
Department Employees

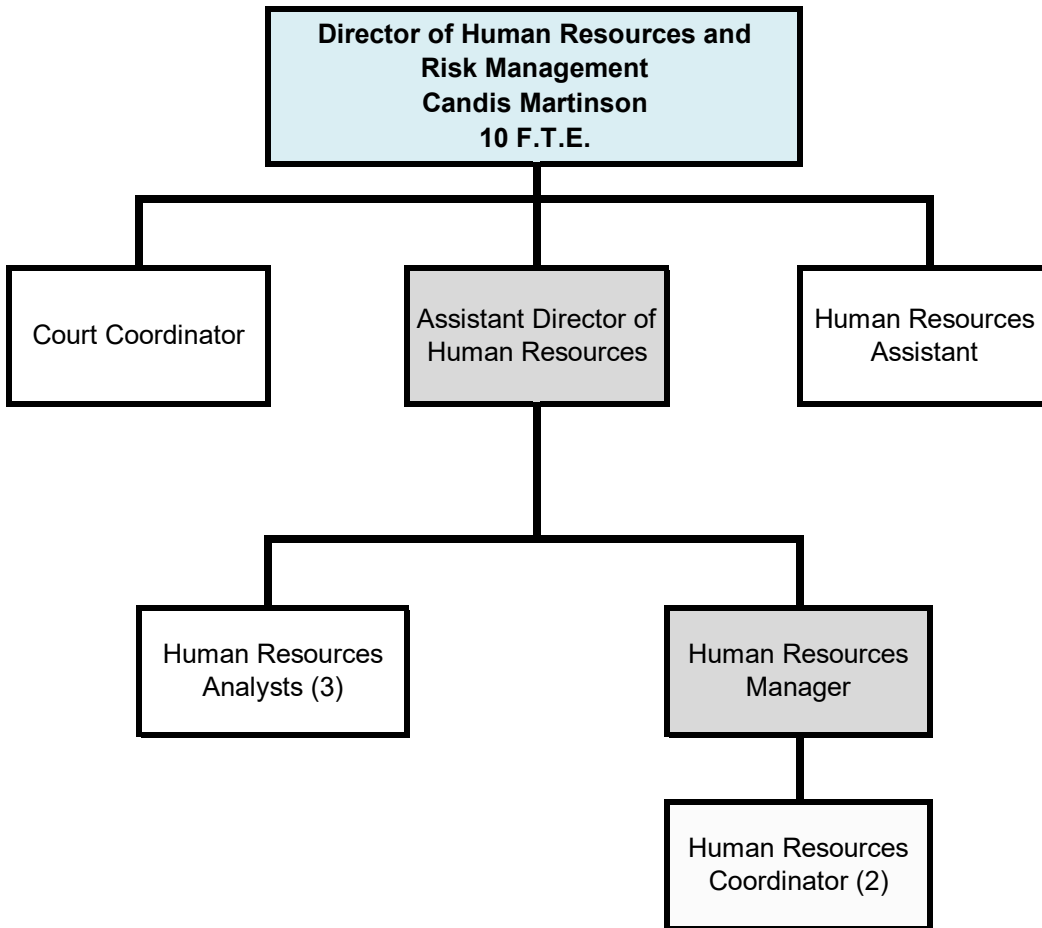
518 Multimedia FTEs	2022	2023	2024	2025	2026
Multimedia FTEs*	3.75	4.00	4.00	4.00	4.00
TOTAL IT FTEs	3.75	4.00	4.00	4.00	4.00

*These FTEs are included in the Administration Department's FTE totals.

Full Time Equivalent (FTE) Changes:

+ .25 FTE - Per 2023 BA#2, the Multimedia Assistant position was reclassified to a full 1.0 FTE.





F.T.E. = Full Time Equivalent

HUMAN RESOURCES AND RISK MANAGEMENT DEPARTMENT

Mission Statement

To provide service and support that meets the needs of our customers by effectively planning and responding to all human resources and risk management related activities. We empower our workforce and safeguard our community by fostering a culture of excellence, equity, and safety. Through strategic HR practices and proactive risk management strategies, we attract, develop, and retain top talent while mitigating risks and promoting a safe, inclusive, and supportive work environment. Committed to integrity, innovation, and collaboration, we strive to enhance organizational effectiveness, promote diversity and inclusion, and uphold the highest standards of service delivery to serve the needs of our employees and residents with dedication and professionalism.

Department Overview

The Human Resources and Risk Management (HR/RM) Department responsibilities include recruitment, onboarding, training and development, position classification and compensation, benefits management, labor agreement negotiation and administration, and monitoring of compliance with applicable state and federal laws and regulations through developing and administering personnel policies. The department also acts as the liaison between the King County District Court and City administration, assisting in the management of the Court by negotiating and monitoring the Public Defense contract, working with conflict attorneys, and overseeing the community services work crew. The department oversees risk management efforts to include the City's self-insured workers' compensation program and liability/property insurance programs. Working in conjunction with all departments, the HR/RM team is dedicated to fostering a positive work environment supporting employee safety and diversity initiatives, like Inclusive Auburn.

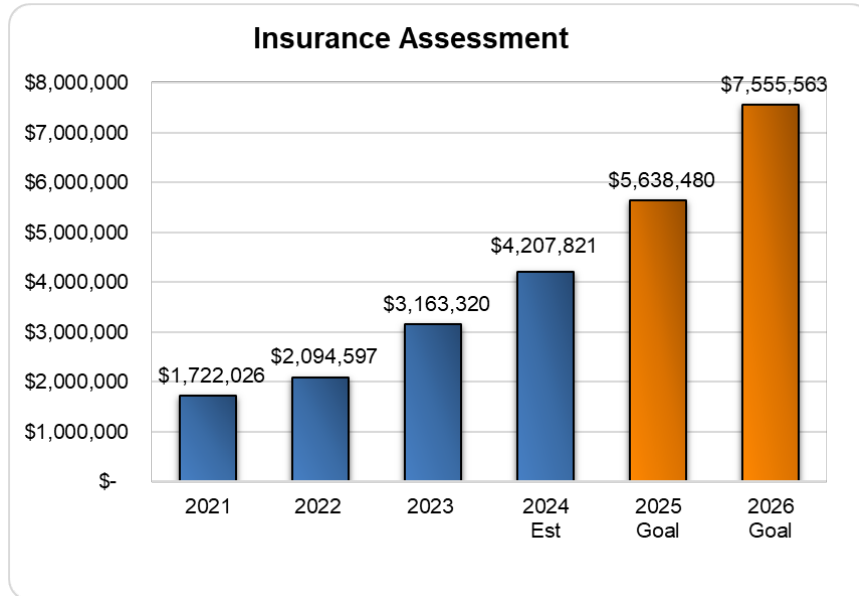
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue to manage the City's compensation and benefits program, with focus on contract negotiations and managing benefits costs, without sacrificing overall benefit package quality. 	<ul style="list-style-type: none"> Successfully negotiated the Teamsters 117 collective bargaining agreement through 2025. The City received the Well City Award in 2023 resulting in a 2% reduction in AWC benefit premiums and is on track to receive it again in 2024. 	<ul style="list-style-type: none"> Continue to manage the City's compensation and benefits program, with focus on contract negotiations and managing benefits costs, without sacrificing overall benefit package quality. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Work with City stakeholders to complete a municipal court study. Continue to partner with King County District Court on management of core court contract and maintenance of Community Court. Continue providing public defense services. 	<ul style="list-style-type: none"> The municipal court study was completed in 2023 by the National Center for State Courts Court Consulting Services. Screened 764 people for public defense services, and reported 402.25 community services work crew hours in 2023. In 2024, the HR department has re-engaged a Court Coordinator position to support the relationship with King County District Court, prosecution, public defense, expansion of the Community Court, and the transfer of the community services work crew oversight from M&O back to HR. 	<ul style="list-style-type: none"> Continue providing public defense services and support for Community Court and community services work crew. 	<p>Community Safety Community Wellness</p>
<ul style="list-style-type: none"> Continue to expand the City's training and development program through enhancement and customization of online and in-person training courses for staff and supervisors by utilizing development plans and training tracks. 	<ul style="list-style-type: none"> In 2023, City staff completed 85 trainings through WCIA's free training offerings. The HR team worked with BestCPRUSA and offered 13 First Aid/CPR courses in 2023 at a discounted rate, and estimate completing 5 in 2024. Defensive driving training was completed in person by all CDL holders in 2023 and online for employees with access to City vehicles in 23/24. The City engaged in contracts with Nash Consulting to deliver a 48-hour training program for all people leaders across the organization in Fall 2023, with a second cohort in Spring 2024. The Positive Workplace Culture and Behavior Styles sessions were launched for all full time employees in Spring 2024. An external trainer came onsite in 2023 to complete workplace harassment awareness training for union groups, and unaffiliated staff completed this training online. 	<ul style="list-style-type: none"> Continue to support employee onboarding and development by utilizing development plans and established training tracks to keep employees engaged and motivated. Continue expanding the City's training and development program. 	<p>Fiscal Sustainability Community Wellness Community Safety</p>
<ul style="list-style-type: none"> Continue to invest in diversity and inclusion best practices, specific to HR with a focus on hiring/civil service processes related to recruitment, selection, onboarding and retention. 	<ul style="list-style-type: none"> The civil service hiring process moved online in 2023 to expedite the delivery of conditional offers and receipt of necessary paperwork to move through the background process. The department implemented a suitability assessment for all police officer candidates to determine levels of risk before moving too far into the process. The recruitment team attended virtual and in-person job fairs with a mix of attendees, including hosting our own hiring events. In 2023, the Maintenance Worker I exam process for entry level positions in Parks and Public Works was streamlined into a structured process resulting in full staffing levels. The "Next Step, Auburn" formal internship program was created in 2023 with five positions sponsored by HR, plus others funded by individual departments. Two of the interns from 2023 were hired into full time positions as of the beginning of 2024, and two interns returned in year two. 	<ul style="list-style-type: none"> Continue to invest in diversity and inclusion best practices, specific to HR with a focus on developing the "Next Step, Auburn" internship program and other trainee-style employment programs, creating pipelines for future full-time employment. 	<p>Fiscal Sustainability Community Wellness</p>

Performance Measures – Human Resources and Risk Management Department

Insurance Assessment

Over the last several years the City’s annual assessment has increased due to claims exposure, the increased number of properties and vehicles we insure and their values, and overall cost of insurance.



Department Budget

001.13 Human Resources	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 1,105,846	\$ 1,115,986	\$ 1,115,986	\$ 1,295,884	\$ 1,336,679
Personnel Benefits	382,867	421,787	421,787	484,163	522,734
Supplies	4,801	9,300	9,300	9,300	9,300
Services & Charges	3,072,758	3,650,110	3,650,110	3,906,710	4,691,560
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	372,600	383,200	383,200	500,369	518,780
DEPARTMENT TOTAL	\$ 4,938,871	\$ 5,580,383	\$ 5,580,383	\$ 6,196,426	\$ 7,079,053

Department Employees

001 Human Resources FTEs	2022	2023	2024	2025	2026
Human Resources FTEs	8.00	9.00	10.00	10.00	10.00
TOTAL HUMAN RESOURCES FTEs	8.00	9.00	10.00	10.00	10.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per the 2023-2024 budget, this includes 1.0 FTE added in 2023 to the Human Resources Department as a Human Resources Coordinator focusing on recruitment of non-benefited positions.

+1.0 FTE - Per the position reclass in June 2024, the Maintenance Worker position was reclassified to the Court Coordinator position and reports to the Human Resources department.

WORKERS' COMPENSATION FUND

Mission Statement

This fund provides time loss and medical benefits for employees who are affected by an occupational injury or illness and provides quality benefits and stabilizes rates both to the City and the employee in an efficient and timely manner.

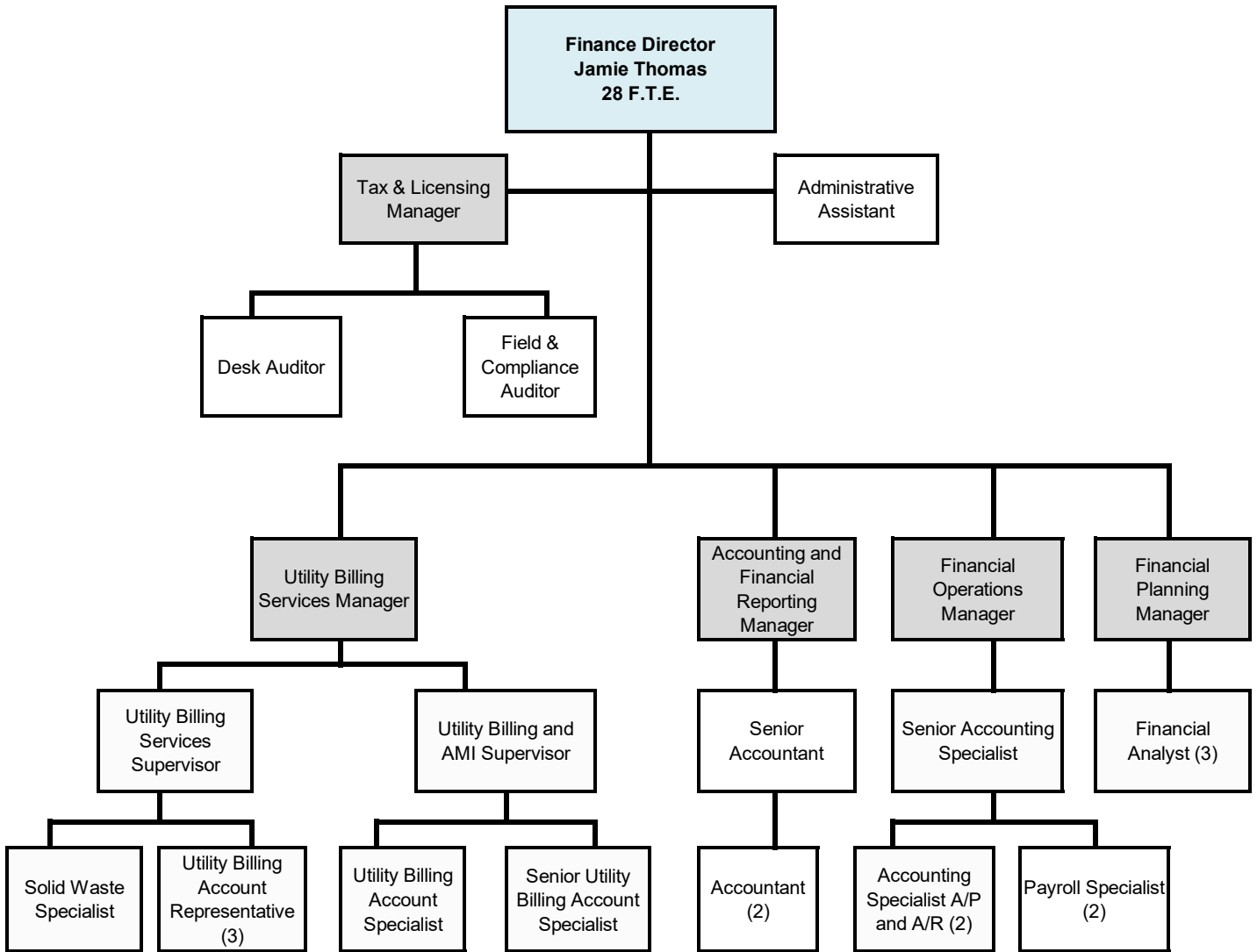
Department Overview

The Workers' Compensation Fund is part of the Risk Management Division, which administers four major insurance programs: civil liability, workers' compensation, auto, and property coverage. This division provides risk identification, loss analysis, loss control recommendations, and risk financing. The division also administers several citywide training and employee development programs.

2025-2026 Working Capital Budget

503 Workers' Compensation	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
REVENUES					
L&I Contributions - EE	\$ 61,300	\$ 47,500	\$ 55,000	\$ 48,500	\$ 48,500
L&I Contributions - ER	1,096,777	1,060,800	1,100,000	1,082,000	1,082,000
Insurance Recoveries	39,869	15,000	15,000	30,000	30,000
Interest Earnings	203,630	21,600	800	64,800	64,800
Miscellaneous Revenue	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 1,401,576	\$ 1,144,900	\$ 1,170,800	\$ 1,225,300	\$ 1,225,300
EXPENDITURES					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	256,083	250,000	250,000	250,000	250,000
Supplies	-	-	-	-	-
Services & Charges	659,843	798,800	798,800	798,800	798,800
Interfund Payments for Service	11,196	11,500	11,500	11,400	11,600
TOTAL OPERATING EXPENDITURES	\$ 927,122	\$ 1,060,300	\$ 1,060,300	\$ 1,060,200	\$ 1,060,400
REVENUES LESS EXPENDITURES	\$ 474,454	\$ 84,600	\$ 110,500	\$ 165,100	\$ 164,900
BEGINNING WORKING CAPITAL - January 1	2,913,515	3,387,969	3,387,969	3,498,469	3,663,569
ENDING WORKING CAPITAL - December 31	3,387,969	3,472,569	3,498,469	3,663,569	3,828,469
NET CHANGE IN WORKING CAPITAL (*)	\$ 474,454	\$ 84,600	\$ 110,500	\$ 165,100	\$ 164,900

(*) Working Capital = Current Assets minus Current Liabilities



F.T.E. = Full Time Equivalent

FINANCE DEPARTMENT

Mission Statement

The Finance Department is dedicated to providing outstanding customer service to meet the needs of citizens and City departments by providing timely and accurate financial information, safeguarding financial assets, and performing our duties ethically and with the greatest integrity.

Department Overview

Major responsibilities include: financial and budgetary policy development, long-term financing and cash management, the functions of utility billing and customer service, payroll, purchasing, and accounts payable and receivable. The department prepares a comprehensive annual financial report and a biennial budget document. Other duties include providing analytical support, accounting and budgeting advice to departments, overseeing the six-year Capital Facility Plan (CFP), and overseeing the Solid Waste services contract.

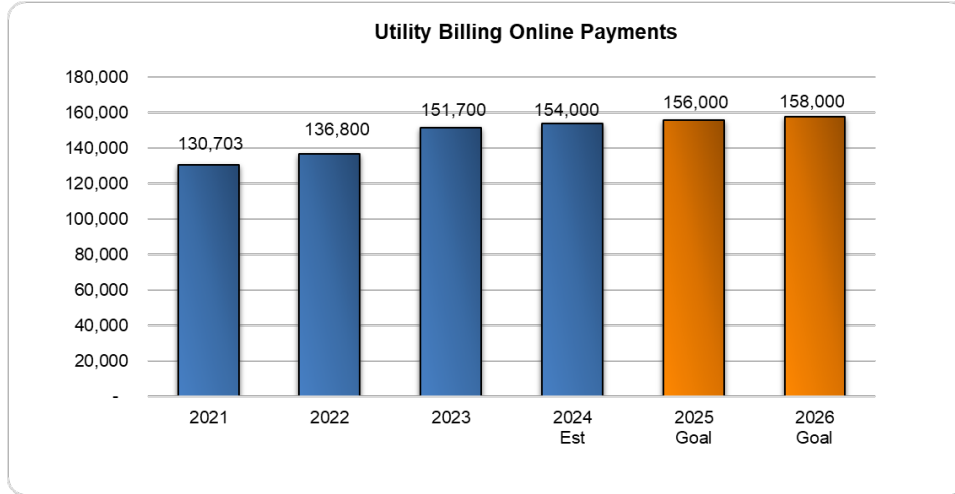
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue to implement modernization of budgeting processes and analytical methodologies. 	<ul style="list-style-type: none"> Designed and deployed Python-based workflows for budget process automation and data analysis. 	<ul style="list-style-type: none"> Continue to implement modernization of budgeting processes and analytical methodologies. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> In coordination with IT and the City Clerk, continue to find and implement electronic records management solutions for Accounts Payable, Accounts Receivable, and Payroll. 	<ul style="list-style-type: none"> Currently saving all archival required documentation to Laserfiche for all aspects of Financial Operations. 	<ul style="list-style-type: none"> Complete/finalize documentation of all current processes used in Financial Operations to prepare for up-coming migration to new ERP software. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Streamline receipt and processing of PSE invoices by getting electronic delivery to a shared email box. This will reduce transit times and increase timeliness and efficiency. Also looking into the viability of setting up these types of accounts on autopay status using P-cards to reduce the need to run off-cycle checks. 	<ul style="list-style-type: none"> Achieved electronic delivery of PSE invoices to AccountsPayable@auburnwa.gov email box. Unfortunately at this time PSE does not have the capability to consolidate all COA accounts into one statement, and setting up pcard information on each account and maintaining the information would be to labor intensive. 	<ul style="list-style-type: none"> Continue to look for ways to streamline tasks to gain efficiencies and ensure adherence to COA policies. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Develop curriculum to include payroll information and introduction to be included in new hire orientations. 	<ul style="list-style-type: none"> Developed and added a payroll session to the current new hire orientation schedule. The payroll portion explains when and how to complete a timecard and explains the different information found on and how to read a paycheck stub. 	<ul style="list-style-type: none"> Develop training documentation for other department's Administrative staff and create a Supervisor/Managers handbook outlining processes and procedures for completing financial tasks. 	<p>Fiscal Sustainability</p>
		<ul style="list-style-type: none"> Complete full implementation of new financial Enterprise Resource Planning (ERP) system, which was selected in 2024. 	<p>Fiscal Sustainability</p>

Performance Measures

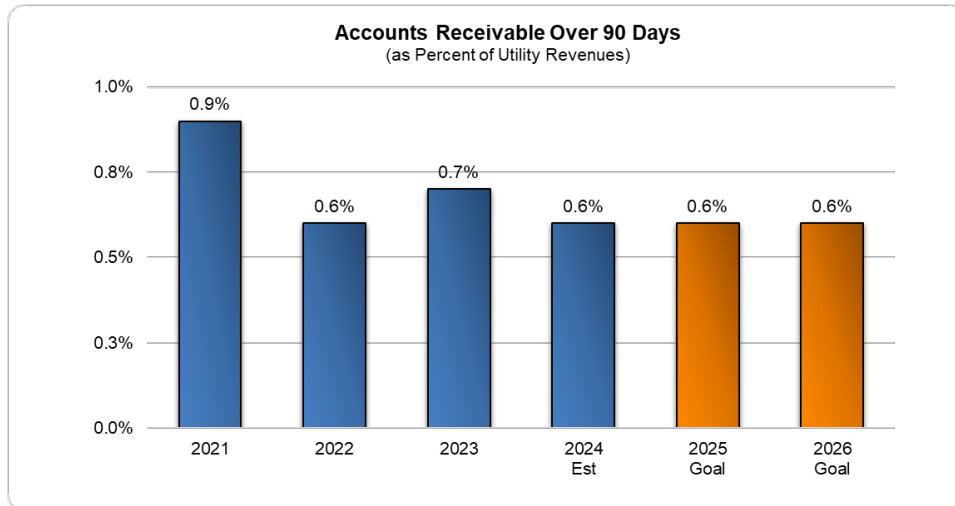
Utility Billing Online Payments

In an effort to improve customer service and streamline operations, the Finance Department implemented a 24-hour, online utility bill payment solution and interactive voice response (IVR) phone payment option. As evidenced in the graph below, the adoption rate of these services has continued to grow each year as more customers are utilizing web-based services.



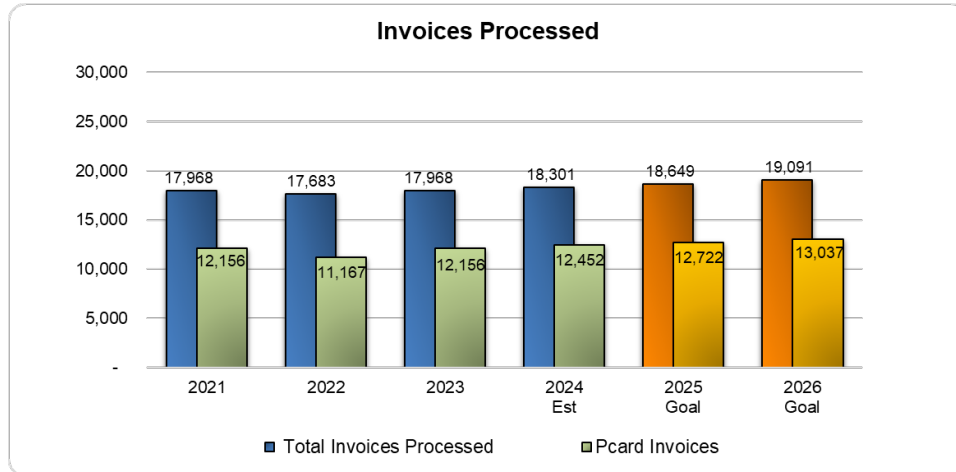
Utilities Accounts Receivable Over 90 Days as a Percent of Utility Revenue

Utility accounts receivable over 90 days as a percent of utility revenue is an important financial indicator because it demonstrates the City's ability to efficiently collect its utility billing receivables. These percentages show the improved turnover ratio due to the implementation of a new collection policy and process. The percent increased in 2020 and 2021, since we were prohibited from conducting our normal collections process due to the COVID-19 pandemic. The percentage has now decreased to below 0.7% and we expect it to hold steady around 0.6%. As of 2022, the solid waste fund is not included in this revenue since WM is our billing agent for solid waste services now.



Total Invoices Processed

This statistic is used to track the productivity of the accounts payable department, and to ensure staffing is at proper levels to meet the City's ongoing legal disbursement commitments. In 2013, the City implemented a Purchasing Card (PCard) program in an effort to provide convenience for its buyers and to reduce processing costs. As an added benefit, the City receives quarterly rebates on total purchases that are made through the program. The success of the program is evidenced by the chart below which shows the increase in invoices that are now being processed by PCards.



Department Budget

001.14 Finance	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 2,544,340	\$ 3,040,039	\$ 3,040,039	\$ 3,011,010	\$ 3,135,503
Personnel Benefits	1,070,675	1,387,301	1,387,301	1,324,248	1,425,547
Supplies	16,741	15,700	15,700	42,350	27,350
Services & Charges	461,805	707,500	707,500	279,825	269,575
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	595,500	613,400	613,400	953,317	987,489
DEPARTMENT TOTAL	\$ 4,689,061	\$ 5,763,940	\$ 5,763,940	\$ 5,610,750	\$ 5,845,464

Department Employees

001 Finance FTEs	2022	2023	2024	2025	2026
Finance FTEs	26.00	27.00	28.00	28.00	28.00
TOTAL FINANCE FTEs	26.00	27.00	28.00	28.00	28.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE added in 2023 to the Finance Department for a Desk Auditor who will report to the B&O Tax & Licensing Auditor.

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE added in 2024 to the Finance Department for a Field and Compliance Auditor who will report to the B&O Tax & Licensing Auditor.

NON-DEPARTMENTAL

Department Overview

Non-Departmental accounts are used to reflect the General Fund’s ending fund balance, prior year adjustments, the transfer of money between funds, and one-time transactions. Estimated costs for the General Fund portion of retiring employees are budgeted in this department as are Law Enforcement Officer and Fire Fighter (LEOFF 1) other post-employment benefit (OPEB) requirements and long-term debt payments.

During the course of the year, anticipated expenditures will be transferred from the beginning fund balance while revenues will be added. The ending fund balance reflects the target figure for the ending balance. Since the budget will be adopted before the actual current-year ending figure is known, the amount has been estimated.

Department Budget

001.98 Non Departmental	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 366,647	\$ 41,400	\$ 41,400	\$ 496,300	\$ 496,300
Personnel Benefits	432,285	908,300	908,300	720,271	731,271
Supplies	-	-	-	-	-
Services & Charges	884,206	1,705,400	1,705,400	1,904,305	2,169,305
Operating Transfers Out	951,550	7,235,160	7,235,160	1,077,400	705,000
Capital Outlay	-	-	-	-	-
Debt Service Principal	582,993	-	-	1,200,000	1,200,000
Debt Service Interest	152,118	-	-	-	-
Interfund Payments For Service	7,704	7,700	7,700	7,700	7,700
Designated Ending Fund Balance	593,625	54,325	593,625	593,625	593,625
Undesignated Ending Fund Balance	45,125,921	40,149,652	38,316,467	32,564,905	25,492,327
DEPARTMENT TOTAL	\$49,097,048	\$50,101,937	\$48,808,052	\$38,564,506	\$31,395,528

SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted. The Finance Department is responsible for the budget in the following special revenue funds:

- Fund 122 - The Cumulative Reserve Fund accumulates excess reserves for counter-cyclical purposes (“rainy day”) and capital purposes.
- Fund 124 - Mitigation Fees Fund accounts for fees paid by developers toward the cost of future improvements to City infrastructure, which are required to provide for additional demands generated by new development.

CUMULATIVE RESERVE FUND

Fund Budget

122 Cumulative Reserve	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 30,592,441	\$ 30,889,815	\$ 30,889,815	\$ 33,916,951	\$ 33,171,351
Investment Income	1,539,393	80,000	520,000	80,000	80,000
Miscellaneous	-	6,102,000	6,102,000	-	-
Operating Transfers In	-	-	-	-	-
Total Revenues	\$ 32,131,834	\$ 37,071,815	\$ 37,511,815	\$ 33,996,951	\$ 33,251,351
Expenditures					
Operating Transfers Out*	\$ 1,242,019	\$ 12,894,864	\$ 3,594,864	\$ 825,600	\$ 825,600
Ending Fund Balance	30,889,815	24,176,951	33,916,951	33,171,351	32,425,751
Total Expenditures	\$ 32,131,834	\$ 37,071,815	\$ 37,511,815	\$ 33,996,951	\$ 33,251,351

Transfers Out Summary*	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
To Fund 328 - Arts & Culture Ctr	\$ -	\$ 27,000	\$ 27,000	\$ -	\$ -
To Gen Fund - ENG.0034	82,855	145,000	145,000	-	-
To Fund 518 - FIN.0020	-	2,500,000	2,500,000	-	-
To Gen Fund - FIN.0020	-	150,000	150,000	-	-
To Fund 518 - HRR.0005	206,150	102,050	102,050	-	-
To Gen Fund - POL.0039	54,709	52,000	52,000	52,000	52,000
To Fund 550 - POL.0039	870,640	-	-	736,000	736,000
To Fund 518 - POL.0039	-	-	-	37,600	37,600
To Fund 505 - Camera Project	8,394	40,085	40,085	-	-
To Fund 550 - Facility Improvements	19,271	428,729	428,729	-	-
To Fund 328 - City Parking Lot Replacer	-	150,000	150,000	-	-
To Gen Fund - Cash Flow Needs	-	9,300,000	-	-	-
Total Transfers Out	\$ 1,242,019	\$ 12,894,864	\$ 3,594,864	\$ 825,600	\$ 825,600

MITIGATION FEES FUND

Fund Budget

124 Mitigation Fees	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance - Designated	\$ 15,750,083	\$ 16,264,090	\$ 16,282,248	\$ 7,790,239	\$ 3,345,074
Beginning Fund Balance - Undesignated	99,539	107,376	89,217	94,217	96,217
Fire Impact Fees	67,124	125,000	125,000	87,000	87,000
Wetland Mitigation Fees	-	-	-	-	-
Transportation Impact Fees	1,131,088	1,300,000	1,300,000	950,000	950,000
Truck Impact Fees	2,174	-	-	-	-
School Impact Admin Fees	2,971	5,000	5,000	2,000	2,000
Lakeland Fire Mitigation Fees	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-
Parks Impact Fees	392,000	150,000	161,000	175,000	175,000
Park Mitigation Fees	-	-	-	-	-
Investment Income	754,896	20,100	703,780	22,900	22,900
Gain/Loss on Investment	-	-	-	-	-
Transfers In	-	-	-	-	-
Total Revenues	\$ 18,199,875	\$ 17,971,566	\$ 18,666,245	\$ 9,121,356	\$ 4,678,191

Expenditures					
Professional Services	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Operating Transfers Out*	1,828,410	13,412,775	10,706,789	5,605,065	2,719,373
Ending Fund Balance - Designated	16,282,248	4,376,415	7,790,239	3,345,074	1,785,601
Ending Fund Balance - Undesignated	89,217	107,376	94,217	96,217	98,217
Total Expenditures	\$ 18,199,875	\$ 17,971,566	\$ 18,666,245	\$ 9,121,356	\$ 4,678,191

Transfers Out Summary*	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
To Fund 102 - Impact Fees	\$ 987,026	\$ 8,876,145	\$ 6,470,159	\$ 5,230,065	\$ 2,269,373
To Fund 102 - Wetland Mitigation	73,000	-	-	-	-
To Fund 102 - Traffic Mitigation Fees	-	-	-	-	-
To Fund 105 - Impact Fees	-	-	-	-	-
To Fund 102 - Fees In Lieu of Services	-	-	-	-	-
To Fund 321 - Park Impact Fees	143,052	848,616	848,616	375,000	450,000
To Fund 321 - Park Mitigation Fees	-	-	-	-	-
To Fund 328 - Traffic Impact Fees	-	-	-	-	-
To Fund 328 - Parks Impact Fees	625,331	3,688,014	3,388,014	-	-
To Fund 328 - Wetland Mitigation Fees	-	-	-	-	-
Total Transfers Out	\$ 1,828,410	\$ 13,412,775	\$ 10,706,789	\$ 5,605,065	\$ 2,719,373

DEBT SERVICE FUNDS

Debt Service funds account for the payment of outstanding long-term general obligations of the City. The City has five debt service funds: the 2020 LTGO Refunding Bond Fund, the SCORE (South Correctional Entity) Debt Service Fund, and the Golf/Cemetery Refunding Debt Service Fund.

The Golf/Cemetery Refunding Debt Service is expected to be retired in 2025.

Fund Budget

232 Local Revitalization 2010 C&D Bond Debt	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 460,163	\$ 483,916	\$ 483,916	\$ 508,936	\$ 509,036
LRF Sales Tax Credit	250,000	250,000	250,000	250,000	250,000
Investment Income	23,703	-	24,920	-	-
BAB Subsidy	-	-	-	-	-
Operating Transfers In	1,257,550	1,254,200	1,254,200	1,258,900	1,251,400
Total Revenues	\$ 1,991,416	\$ 1,988,116	\$ 2,013,036	\$ 2,017,836	\$ 2,010,436
Expenditures					
Debt Service Principal	\$ 770,000	\$ 805,000	\$ 805,000	\$ 850,000	\$ 885,000
Debt Service Interest	737,500	699,100	699,100	658,800	616,300
Ending Fund Balance	483,916	484,016	508,936	509,036	509,136
Total Expenditures	\$ 1,991,416	\$ 1,988,116	\$ 2,013,036	\$ 2,017,836	\$ 2,010,436

Fund Budget

238 SCORE 2009 A&B Bond Debt	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
BAB Subsidy	-	-	-	-	-
Interlocal Grants - Host City	-	62,560	-	63,360	62,360
SCORE Contract Cities Revenue	-	1,303,640	-	1,303,640	1,303,640
Operating Transfers In	-	-	-	-	-
Total Revenues	\$ -	\$ 1,366,200	\$ -	\$ 1,367,000	\$ 1,366,000
Expenditures					
Debt Service Principal	\$ -	\$ 723,300	\$ -	\$ 753,000	\$ 789,700
Debt Service Interest	-	642,900	-	614,000	576,300
Ending Fund Balance	-	-	-	-	-
Total Expenditures	\$ -	\$ 1,366,200	\$ -	\$ 1,367,000	\$ 1,366,000

Fund Budget

276 Golf/Cemetery Refunding Debt Service	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Investment Income	-	-	-	-	-
Operating Transfer In	370,465	374,400	374,400	372,400	-
Total Revenues	\$ 370,465	\$ 374,400	\$ 374,400	\$ 372,400	\$ -
Expenditures					
Debt Service Principal	\$ 352,733	\$ 362,400	\$ 362,400	\$ 366,300	\$ -
Debt Service Interest	17,732	12,000	12,000	6,100	-
Ending Fund Balance	-	-	-	-	-
Total Expenditures	\$ 370,465	\$ 374,400	\$ 374,400	\$ 372,400	\$ -

CAPITAL IMPROVEMENT FUND

The Capital Improvement Fund (Fund 328) manages the proceeds of grants and receives transfers in from F331 – Real Estate Excise Tax (REET). All funds are used for capital projects or major equipment purchases. The Finance Department is responsible for the budget in this capital fund.

Fund Budget

328 Capital Improvements	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Assigned Fund Balance - Streets	\$ 76,304	\$ 79,383	\$ 76,304	\$ 79,383	\$ 79,383
Beginning Fund Balance	16,058,066	15,589,907	15,592,986	1,461,681	1,482,181
REET 1	1,452,889	1,100,000	1,100,000	-	-
REET 2	1,452,889	1,100,000	1,100,000	-	-
Grants	777,652	4,290,582	4,290,582	80,000	420,000
Charges for Services	22,859	200,000	200,000	50,000	50,000
Investment Income	764,021	46,300	567,900	20,500	20,500
Contributions & Donations	-	4,030,250	4,030,250	-	-
Miscellaneous Revenue	-	-	18,040	7,200,000	11,840,000
Insurance Recoveries	20,000	-	-	-	-
Operating Transfer In	755,901	6,185,944	7,885,944	845,000	940,000
Total Revenues	\$ 21,380,582	\$ 32,622,366	\$ 34,862,006	\$ 9,736,564	\$ 14,832,064
Expenditures					
Facility Needs Study & Master Plan	\$ -	\$ 2,300,000	\$ 2,300,000	\$ 5,000,000	\$ 11,840,000
City Wetland Mitigation	-	-	-	-	-
Facilities Projects	118,694	1,019,461	1,019,461	-	-
Parks Projects	696,829	13,227,365	16,927,365	30,000	30,000
Public Works Projects	87,506	1,145,895	1,145,895	355,000	360,000
Transportation Projects - REET 2	1,104,994	4,104,858	4,104,858	590,000	1,020,000
12th Street Property Purchase	2,460,884	53,806	53,806	2,200,000	-
Operating Transfers Out - REET 1	851,304	1,370,738	1,370,738	-	-
Operating Transfers Out - REET 2	179,884	228,800	228,800	-	-
Operating Transfers Out - REET 2 to F103	172,989	449,146	449,146	-	-
Operating Transfers Out - Other	38,189	31,811	31,811	-	-
Miscellaneous	20	-	-	-	-
Transfer Out REET 1 to F331	-	-	837,632	-	-
Transfer Out REET 2 to F331	-	-	4,851,430	-	-
Assigned Fund Balance - Streets	76,304	79,383	79,383	79,383	79,383
Ending Fund Balance	15,592,986	8,611,103	1,461,681	1,482,181	1,502,681
Total Expenditures	\$ 21,380,582	\$ 32,622,366	\$ 34,862,006	\$ 9,736,564	\$ 14,832,064

LOCAL REVITALIZATION FUND

The Local Revitalization Fund (Fund 330) accounts for projects within the designated local revitalization boundary. Funding was established by Senate Bill 5045, which designated the City of Auburn as a demonstration project. Through the state, local revitalization funding provides the City with \$250,000 annually for 25 years – from 2010 to 2035 – to construct infrastructure projects within the designated revitalization boundary. The financing is a credit against the state’s portion of sales/use tax. The goal of local revitalization funding is to stimulate economic growth and future development through the infrastructure improvements.

Fund Budget

330 Local Revitalization	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 272,819	\$ 485,926	\$ 485,926	\$ 16,333	\$ 17,333
Grants	-	100,000	100,000	-	-
Investment Income	19,466	1,000	24,400	1,000	1,000
Contributions & Donations	-	-	-	-	-
Insurance Recoveries	228,154	46	-	-	-
Operating Transfer In	38,189	2,675,077	2,675,077	1,000,000	-
Total Revenues	\$ 558,627	\$ 3,262,049	3,285,403	\$ 1,017,333	\$ 18,333
Expenditures					
Salaries & Wages	\$ 22,651	\$ -	\$ 21,500	\$ -	\$ -
Personnel Benefits	10,405	-	11,406	-	-
Capital Outlay	39,646	3,236,164	3,236,164	1,000,000	-
Ending Fund Balance	485,926	25,885	16,333	17,333	18,333
Total Expenditures	\$ 558,627	\$ 3,262,049	3,285,403	\$ 1,017,333	\$ 18,333

REAL ESTATE EXCISE TAX

The Real Estate Excise Tax (Fund 331) manages the proceeds of REET 1 and REET 2. These funds are then transferred to other capital funds for capital projects. The Finance Department is responsible for the budget in this capital fund.

Fund Budget

331 Real Estate Excise Tax	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ 5,689,062	\$ 5,398,962
REET 1	-	-	-	900,000	900,000
REET 2	-	-	-	900,000	900,000
Tax Penalty - REET 1	-	-	-	-	-
Tax Penalty - REET 2	-	-	-	-	-
Investment Income - REET 1	-	-	-	20,000	20,000
Investment Income - REET 2	-	-	-	20,000	20,000
Interest on Tax - REET 1	-	-	-	-	-
Interest on Tax - REET 2	-	-	-	-	-
Operating Transfers In	-	-	5,689,062	-	-
Total Revenues	\$ -	\$ -	\$ 5,689,062	\$ 7,529,062	\$ 7,238,962
Expenditures					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel Benefits	-	-	-	-	-
Transfers Out - REET 1	-	-	-	553,800	551,700
Transfers Out - REET 2	-	-	-	1,576,300	1,018,000
Capital Outlay	-	-	-	-	-
Ending Fund Balance	-	-	5,689,062	5,398,962	5,669,262
Total Expenditures	\$ -	\$ -	\$ 5,689,062	\$ 7,529,062	\$ 7,238,962

SOLID WASTE UTILITY DIVISION

Mission Statement

The Solid Waste Division provides environmentally sound and safe disposal of solid and hazardous waste and provides waste reduction and recycling opportunities to increase public awareness within the City of Auburn.

Department Overview

The City currently contracts with Waste Management for solid waste collection, billing agent services, and customer service. City staff are responsible for overall contract management. The City's new contract with Waste Management was effective October 1, 2021. Under this contract, Waste Management provides solid waste service to most of the City. The Bridges community on Lea Hill was annexed effective January 1, 2024, and Republic Services continues to provide solid waste collection to its approximately 400 households.

The City has an interlocal agreement with King County for disposal of all solid waste materials generated within City limits. The Solid Waste Utility Division encourages community participation in Auburn's solid waste programs by proactively managing and monitoring the daily activities of the solid waste contractors; continually assessing the regulatory and political climate pertaining to solid and hazardous waste collection and disposal, recycling and waste prevention; and reviewing the adequacy of our annual level of service to meet community needs.

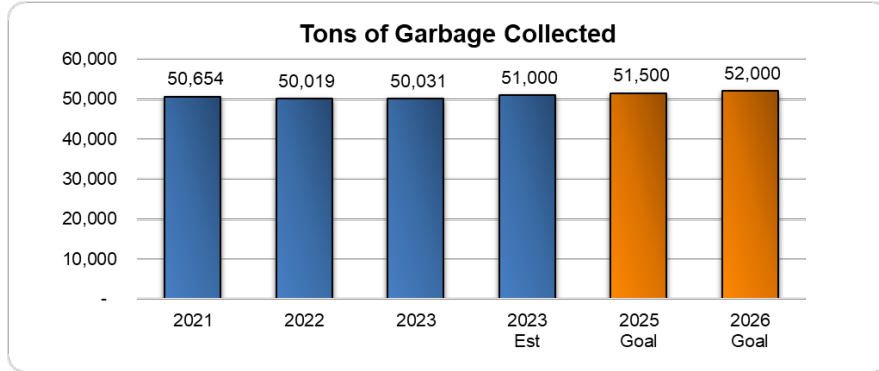
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Increase the residential recycling and compostables diversion rate to 50% in 2023 and 2024. 	<ul style="list-style-type: none"> The City's residential diversion rate was 49.4% in 2023, and 2024 appears to be maintaining around 50%. 	<ul style="list-style-type: none"> Increase the residential recycling and compostables diversion rate to 50% in 2025 and 2026. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Increase the total City recycling and compostables diversion rate to 30% (excluding private sector recycling and composting services). 	<ul style="list-style-type: none"> The total City diversion rate in 2023 was 27%. There are some large companies in Auburn who use private sector composting services that are not included in the diversion rate. 	<ul style="list-style-type: none"> Increase the total City recycling and compostables diversion rate to 30% (excluding private sector recycling and composting services). 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Work with other City departments and possibly neighboring jurisdictions to create an outreach campaign to reduce illegal dumping/litter. 	<ul style="list-style-type: none"> The City has begun discussions with neighboring jurisdictions to determine what types of outreach campaigns we can collaborate on. 	<ul style="list-style-type: none"> Coordinate solid waste related outreach campaigns with neighboring jurisdictions to reach more people. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Work with other City departments to develop a recycling collection program for batteries, office equipment, and other items as needed. 	<ul style="list-style-type: none"> Staffing levels have not allowed for work on this project to begin, but it is something we still plan to pursue. 	<ul style="list-style-type: none"> Work with other City departments to develop a recycling collection program for batteries, office equipment, and other items as needed. 	<p>Infrastructure</p>
		<ul style="list-style-type: none"> Implement a solid waste lien process to assist WM with collecting from delinquent accounts. 	<p>Fiscal Sustainability</p>

Performance Measures

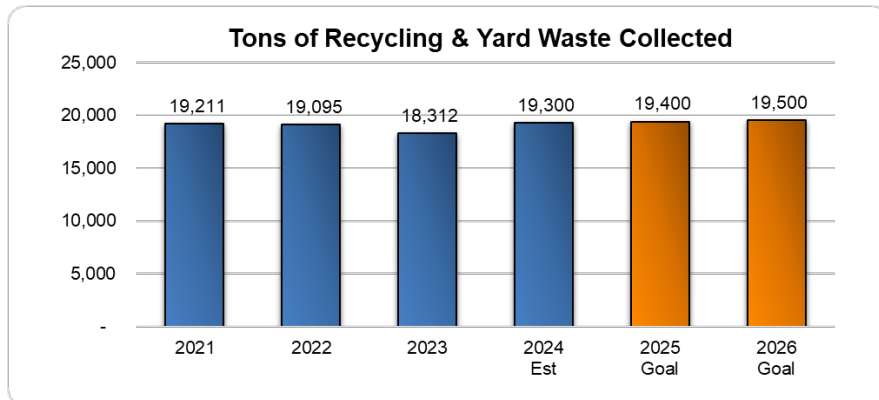
Tons of Residential & Commercial Garbage Collected

The City of Auburn garbage tonnage has slowly increased over 2022 and 2023. We expect the tonnage to continue to steadily grow in 2024 and on as the City expands.



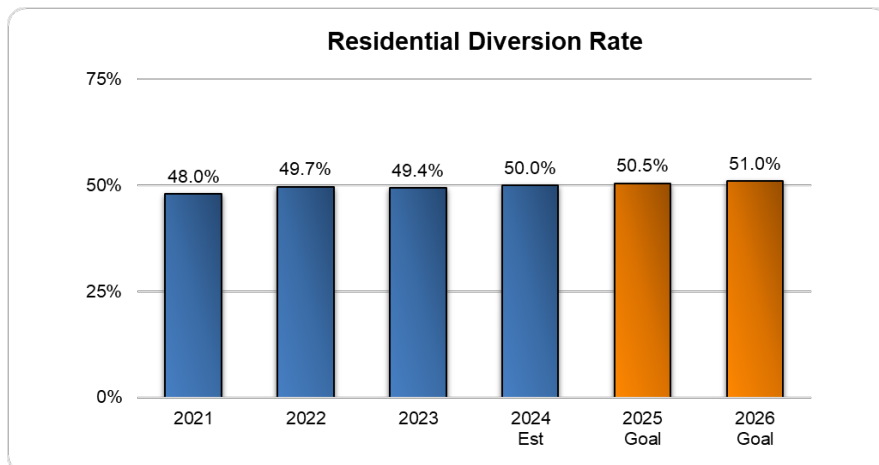
Tons of Residential & Commercial Garbage Collected

The City of Auburn garbage tonnage has slowly increased over 2022 and 2023. We expect the tonnage to continue to steadily grow in 2024 and on as the City expands.



Residential Diversion Rate

Auburn residents diverted almost 50% of their waste from the landfill in 2022 and 2023. The City anticipates residential diversion will stay steady, which is in line with King County estimates.



2025-2026 Working Capital Budget

434 Solid Waste	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Charges for Solid Waste Service	\$ 27,564,658	\$ 30,411,200	\$ 30,610,500	\$ 32,402,700	\$ 34,746,600
Grants	86,581	136,000	136,000	70,000	70,000
Interest Earnings	188,914	44,200	237,300	50,000	50,000
Rents, Leases and Concessions	-	-	-	-	-
Miscellaneous Revenue	32,247	-	-	-	-
TOTAL OPERATING REVENUES	\$ 27,872,401	\$ 30,591,400	\$ 30,983,800	\$ 32,522,700	\$ 34,866,600
OPERATING EXPENDITURES					
Salaries & Wages	\$ 127,678	\$ 133,859	\$ 11,700	\$ -	\$ -
Benefits	69,024	81,999	6,400	-	-
Supplies	18,441	59,600	14,000	48,600	48,600
Services & Charges	28,982,046	30,790,600	30,078,642	31,842,300	33,820,300
Debt Service Principal	-	-	-	-	-
Interfund Payments for Service	180,492	186,100	186,100	165,778	171,230
TOTAL OPERATING EXPENDITURES	\$ 29,377,682	\$ 31,252,158	\$ 30,296,842	\$ 32,056,678	\$ 34,040,130
REVENUES LESS EXPENDITURES	\$ (1,505,281)	\$ (660,758)	\$ 686,958	\$ 466,022	\$ 826,470
BEGINNING WORKING CAPITAL - January 1	2,701,771	1,196,491	1,196,491	1,883,449	2,349,471
ENDING WORKING CAPITAL - December 31	1,196,491	535,733	1,883,449	2,349,471	3,175,941
NET CHANGE IN WORKING CAPITAL (*)	\$ (1,505,281)	\$ (660,758)	\$ 686,958	\$ 466,022	\$ 826,470

(*) Working Capital = Current Assets minus Current Liabilities

INSURANCE

The Insurance Fund is maintained to pay citywide insurance premiums, unemployment insurance claims, and to pay for property and liability losses that either fall below the City’s deductible level or for which the City has no coverage.

2025-2026 Working Capital Budget

501 Insurance	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
REVENUES					
Charges for Service	\$ -	\$ -	\$ -	\$ 4,862,996	\$ 5,589,318
Grants	-	-	-	-	-
Interest Earnings	19,866	12,000	17,500	19,500	20,000
Rents, Leases and Concessions	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 19,866	\$ 12,000	\$ 17,500	\$ 4,882,496	\$ 5,609,318
EXPENDITURES					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	71,392	175,000	60,000	175,000	175,000
Supplies	-	-	-	-	-
Services & Charges	7,745	142,500	8,200	4,870,496	5,596,818
Interfund Payments for Service	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	\$ 79,137	\$ 317,500	\$ 68,200	\$ 5,045,496	\$ 5,771,818
REVENUES LESS EXPENDITURES	\$ (59,271)	\$ (305,500)	\$ (50,700)	\$ (163,000)	\$ (162,500)
BEGINNING WORKING CAPITAL - January 1	1,488,966	1,429,696	1,429,696	1,378,996	1,215,996
ENDING WORKING CAPITAL - December 31	1,429,696	1,124,196	1,378,996	1,215,996	1,053,496
NET CHANGE IN WORKING CAPITAL (*)	\$ (59,271)	\$ (305,500)	\$ (50,700)	\$ (163,000)	\$ (162,500)

(*) Working Capital = Current Assets minus Current Liabilities

FIDUCIARY FUNDS

Fiduciary funds are used to report assets held in a trustee or custodial capacity for others and cannot be used to support the City’s own programs. There are two fiduciary funds that are managed by the Finance Department.

Fund 611 – Fire Pension Fund provides a pension for eligible firefighters.

Fund 654 – South King Housing & Homelessness Partners (SKHHP) Fund is a custodial fund for the collection and disbursement of non-City funds. This fund is not budgeted.

Fund 651 – Agency Disbursement Fund accounts for resources held in a purely custodial capacity; this fund is not budgeted.

Fund Budget

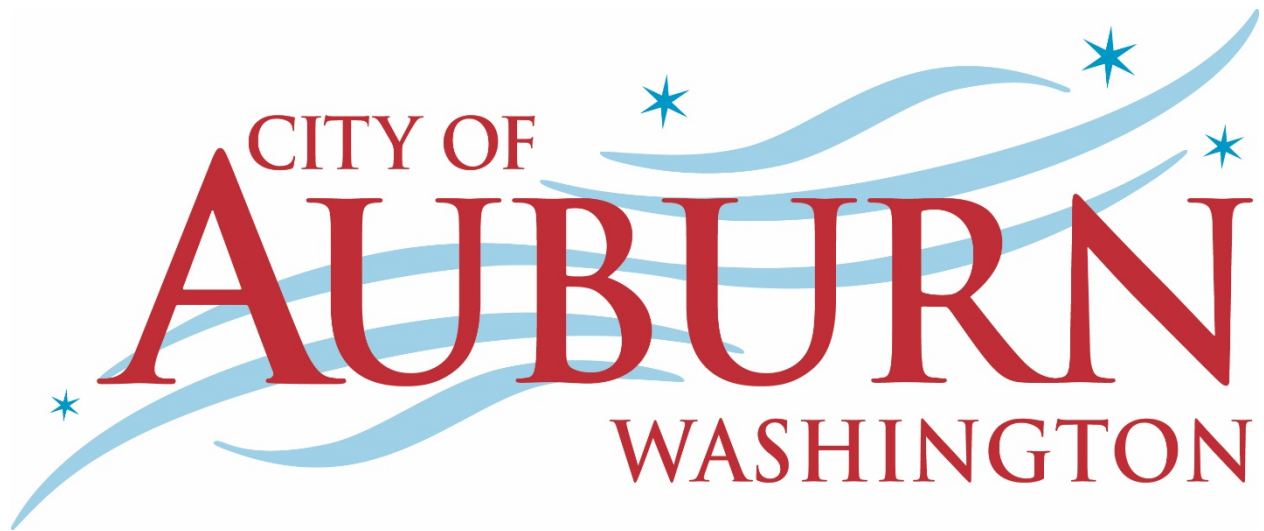
611 Fire Pension	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance - Designated	\$ 1,211,148	\$ 1,123,248	\$ 1,295,605	\$ 1,262,465	\$ 1,222,525
Beginning Fund Balance - Undesignated	679,384	747,080	574,723	574,723	574,723
Fire Insurance Prevention Tax	114,235	88,400	119,516	130,500	138,400
Investment Income	89,097	15,200	81,600	37,400	38,100
Unrealized Gain (Loss) on Investment	-	-	-	-	-
Operating Transfers In	-	-	-	-	-
Total Revenues	\$ 2,093,863	\$ 1,973,928	\$ 2,071,444	\$ 2,005,088	\$ 1,973,748
Expenditures					
Salaries & Wages	\$ 210,760	\$ 219,256	\$ 219,256	\$ 192,840	\$ 192,840
Personnel Benefits	-	-	-	-	-
Services & Charges	12,775	15,000	15,000	15,000	15,000
Interfund Payments for Services	-	-	-	-	-
Ending Fund Balance - Designated	1,295,605	992,592	1,262,465	1,222,525	1,191,185
Ending Fund Balance - Undesignated	574,723	747,080	574,723	574,723	574,723
Total Expenditures	\$ 2,093,863	\$ 1,973,928	\$ 2,071,444	\$ 2,005,088	\$ 1,973,748

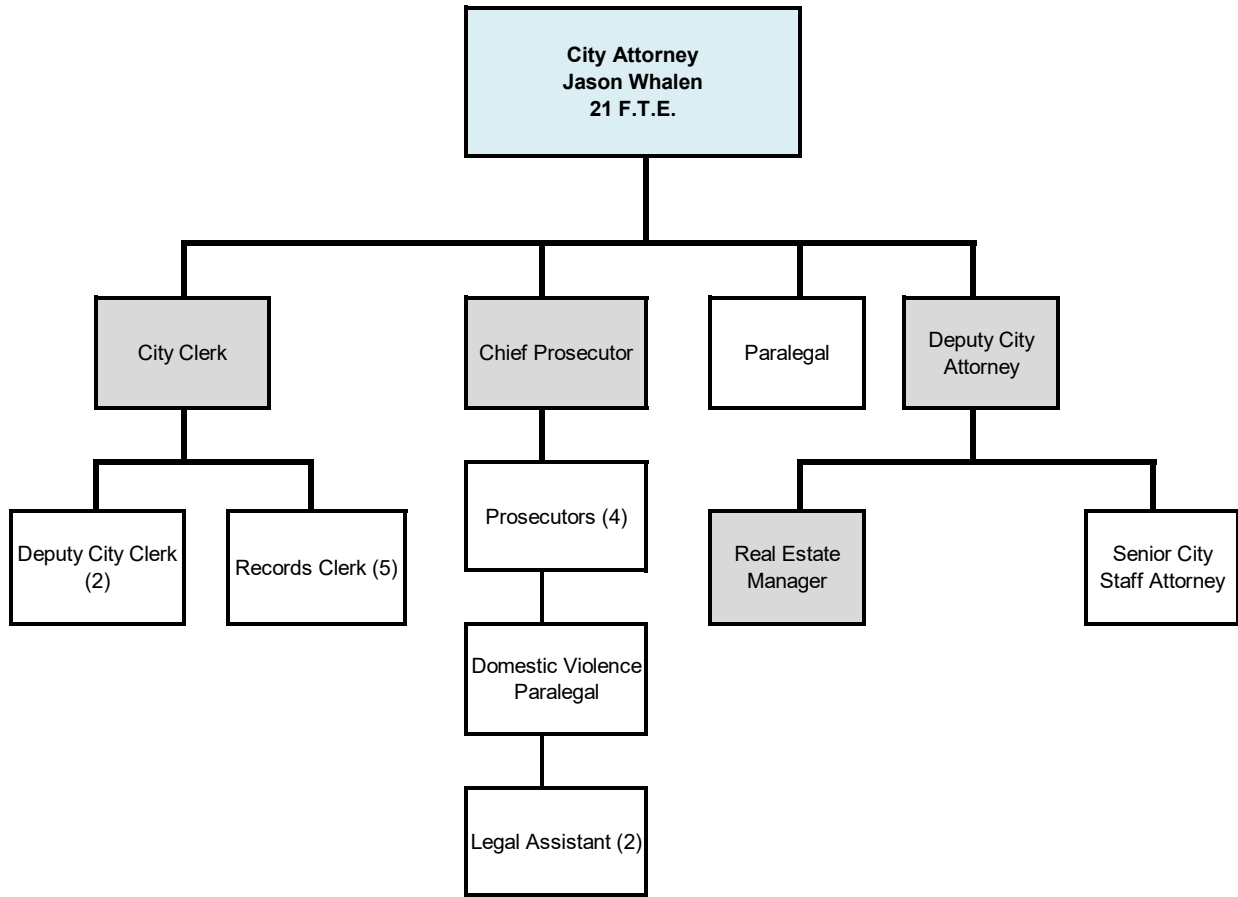
PERMANENT FUNDS

Permanent funds are used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the City’s programs. The City has one permanent fund: Fund 701 - Cemetery Endowment Care Fund, which accounts for non-expendable investments held by the City’s trustee. The interest earned on investments can be used only for preservation and capital projects at the cemetery.

Fund Budget

701 Cemetery Endowment	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance - Designated	\$ 2,070,671	\$ 2,102,357	\$ 2,151,307	\$ 2,227,807	\$ 2,287,807
Beginning Fund Balance - Undesignated	130,635	287,852	238,902	315,002	345,002
Lot Sales	80,637	47,500	76,500	60,000	60,000
Investment Income	108,267	16,630	76,100	30,000	30,000
Total Revenues	\$ 2,390,209	\$ 2,454,339	\$ 2,542,809	\$ 2,632,809	\$ 2,722,809
Expenditures					
Operating Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance - Designated	2,151,308	2,317,589	2,227,807	2,287,807	2,347,807
Ending Fund Balance - Undesignated	238,902	136,750	315,002	345,002	375,002
Total Expenditures	\$ 2,390,209	\$ 2,454,339	\$ 2,542,809	\$ 2,632,809	\$ 2,722,809





F.T.E. = Full Time Equivalent

LEGAL DEPARTMENT

Mission Statement

The missions of the Legal Department are to provide accurate and timely legal advice and information to the City, to represent the City in all civil and criminal litigation, and to provide timely and accurate customer service, including public records.

The mission statement of the Real Estate Division is to provide reliable service, real estate management, and optimal utilization of the City's real estate assets.

Department Overview

The City Attorney's Office is a full-service legal department consisting of the Civil Division, the Prosecution Division, Real Estate Division, and the City Clerk's Office. The Civil Division represents the City in all civil litigation. It prepares ordinances, resolutions, petitions, contracts, leases, easements, deeds, notices and other legal documents, and provides pragmatic, impartial, and timely legal advice to the City.

The Prosecution Division prosecutes misdemeanor and gross misdemeanor criminal cases in the King County District Court.

The City Clerk's Office is responsible for codifying ordinances, preparing City Council and other board and commission agendas and minutes, and attending Council and other committee meetings. The City Clerk's Office monitors various legal matters; acts as a central repository for all municipal records; processes claims for damages, requests for public records and public information, and passport applications.

The Real Estate Division provides all manners of real estate services to the various City departments, while also acting as the "owner" of real estate held in the general fund account. Responsibilities performed by the Real Estate Division can generally be broken into three main categories; 1) sales and leasing of real estate where the City has or desires an interest, 2) property rights, management & maintenance of City owned or controlled real estate; and 3) division management & special projects. Special projects is further broken down to include two additional sub-focus areas; i) use of real estate to accomplish the strategic and/or special needs of the City, and ii) identification and application of non or underperforming real estate owned by the City.

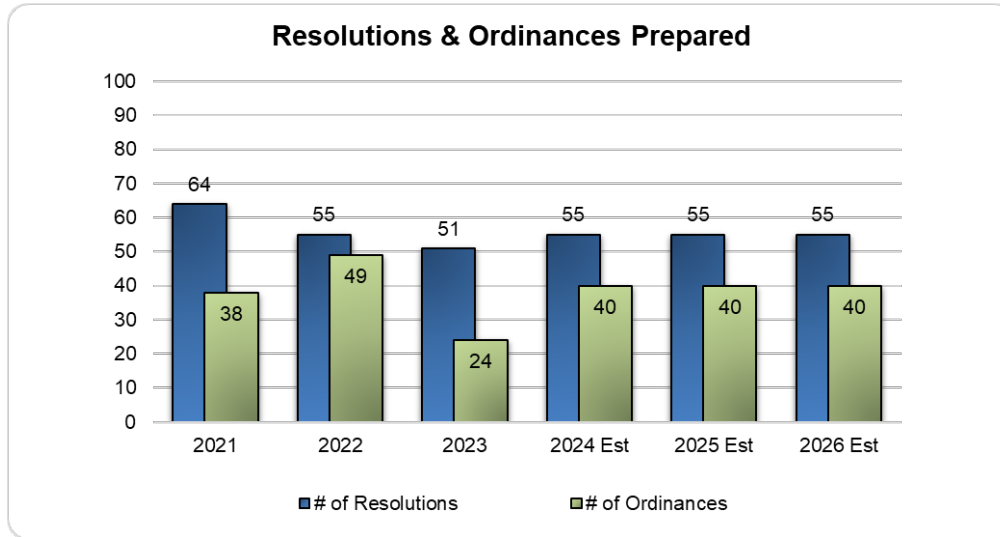
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Work with other departments to utilize Laserfiche for City Records. 	<ul style="list-style-type: none"> Departments are expanding their use of Laserfiche for managing their electronic records 	<ul style="list-style-type: none"> To increase efficiency and productivity of all departments, continue to work towards development of a city-wide electronic document management policy 	Infrastructure
<ul style="list-style-type: none"> Continue operating and potentially expand the Auburn Community Court focusing on accountability. 	<ul style="list-style-type: none"> Community Court is going well. We are now accepting participants who are in custody. There have been discussions with all stakeholders about expanding Community Court to all day, rather than just half. Many logistical issues with the expansion have been resolved, including coordination for non-police security, increase in participants and more provider involvement. 	<ul style="list-style-type: none"> Continue working towards expansion of Community Court. Work to find a space in the court schedule to accommodate the community court expansion, while balancing the other needs of criminal prosecution. 	Community Safety
<ul style="list-style-type: none"> Partner with City partners and the Community for a Municipal Court study to determine whether our court system is meeting community needs. 	<ul style="list-style-type: none"> Ongoing discussions regarding going back to a Municipal Court. 	<ul style="list-style-type: none"> Assist the City to evaluate whether the judicial services to the City are most economically provided by the current arrangement with the King County District Court, or through an alternate agreement, and whether the arrangement with the King County District Court can be improved to better meet the City's Community Safety goal. 	Fiscal Sustainability
<ul style="list-style-type: none"> Continue reviewing old warrant files and work with Court partners to increase defendant attendance. 	<ul style="list-style-type: none"> Continue reviewing old warrant files and work with Court partners to increase defendant attendance 	<ul style="list-style-type: none"> Continue working to satisfy requirements to get warrants sooner on cases. Continue to work with the court to add old cases, where a Defendant picks up a new charge, to hear all cases together. 	Community Safety
<ul style="list-style-type: none"> Coordinate with SCORE jail to enable defendant/case access to treatment modalities. 	<ul style="list-style-type: none"> Staff has done site visits to SCORE to better understand services available to in custody defendants. SCORE has improved in functionality in working with providers. 	<ul style="list-style-type: none"> Continue working with SCORE on efficiency. 	Infrastructure
		<ul style="list-style-type: none"> Continue working to improve efficacy at criminal trial by increasing reviews of the sufficiency of evidence in cases set for a readiness hearing and by increasing proactive contact with witnesses and victims. 	Community Safety
<ul style="list-style-type: none"> Work internally and with other departments to create more efficient workflows for legal review of contracts, resolutions, and ordinances. 	<ul style="list-style-type: none"> Initiated use of Laserfiche and DocuSign programs to route electronic contracts for review and signature by the city attorney and mayor. 	<ul style="list-style-type: none"> Continue to work internally and with other department to consolidate and improve the workflows for legal review of contracts, resolutions, and ordinances. 	Fiscal Sustainability
<ul style="list-style-type: none"> Continue to work with the Mayor and City staff, as well as the regional and State participants, to develop strategies for legislative bills to enhance the ability of Auburn and other cities in the State to carry out their municipal responsibilities. 	<ul style="list-style-type: none"> This is a continuous goal for the Legal Department, and the City's legislative strategies are consistently being evaluated. 	<ul style="list-style-type: none"> Continue to work with the Mayor and City staff, as well as the regional and State participants, to develop strategies for legislative bills to enhance the ability of Auburn and other cities in the State to carry out their municipal responsibilities. 	Community Wellness
<ul style="list-style-type: none"> Continue electronic discovery. 	<ul style="list-style-type: none"> Electronic discovery is the primary method for transmission of materials. Several attorneys still require materials to be mailed. 	<ul style="list-style-type: none"> Work with Court to update forms to allow for electronic discovery transmission to pro se parties. 	Infrastructure
<ul style="list-style-type: none"> Review and destroy electronic files from network drives in accordance with State Retention schedule. 	<ul style="list-style-type: none"> Training and guidance has been provided for electronic records destruction. Departments have made significant progress in destroying electronic records per the Washington State Retention Schedule and updating practices for future compliance. 	<ul style="list-style-type: none"> Continue electronic records management training and compliance with the Washington State Retention schedule. 	Infrastructure
		<ul style="list-style-type: none"> Insure that clerk absences do not diminish the level of customer service provided to the public and City staff by cross training all clerks in the various procedures and duties performed by the Clerk's office. 	Fiscal Sustainability
		<ul style="list-style-type: none"> Promote transparency and citizen engagement in City government by providing first installment of requested public records within 30 business days. 	Community Wellness
<ul style="list-style-type: none"> Work with departments to enhance the electronic signature and contract review process. 	<ul style="list-style-type: none"> Electronic signature process has been updated. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Provide effective and efficient management through the creation and establishment of maintenance plans of all City-related properties with special focus areas in the downtown core. 	<ul style="list-style-type: none"> Established limited-service landscaping contract servicing the 5 downtown public parking lots, the JC and the JC Employee parking lot. Services provided under the contract include: weeding, tree trimming, spring refresh, pressure washing, planting, storm cleanup, snow plowing and de-icing. Took over management of the Downtown Project Helper previously overseen by EcDev. Brought on 2nd Downtown Project Helper. Both focus their efforts to clean downtown City properties and downtown area in general. Duties include trash pickup, pickup veg debris, wipe down garbage cans, benches, chairs, etc. water plants in public parking lots, clean up pet waste station. 	<ul style="list-style-type: none"> Work with the Parks Maintenance Department to identify and create a plan to address underserved City property and right of way. 	Fiscal Sustainability Community Wellness
<ul style="list-style-type: none"> Begin the establishment of a maintenance and repair budget capable of supporting future management plans. 	<ul style="list-style-type: none"> A budget was successfully established for the 23-24 budget and beyond. However, the budget is not sufficient to support future and expanding needs 	<ul style="list-style-type: none"> Promote sustainable infrastructure by addressing the progressive deterioration of the City's downtown parking lots, as identified in the 2023 Parking Lot Management Plan and study. Expand the budget for and perform rehabilitation measures on the parking lots. 	Fiscal Sustainability Community Wellness

Performance Measures – Legal Department

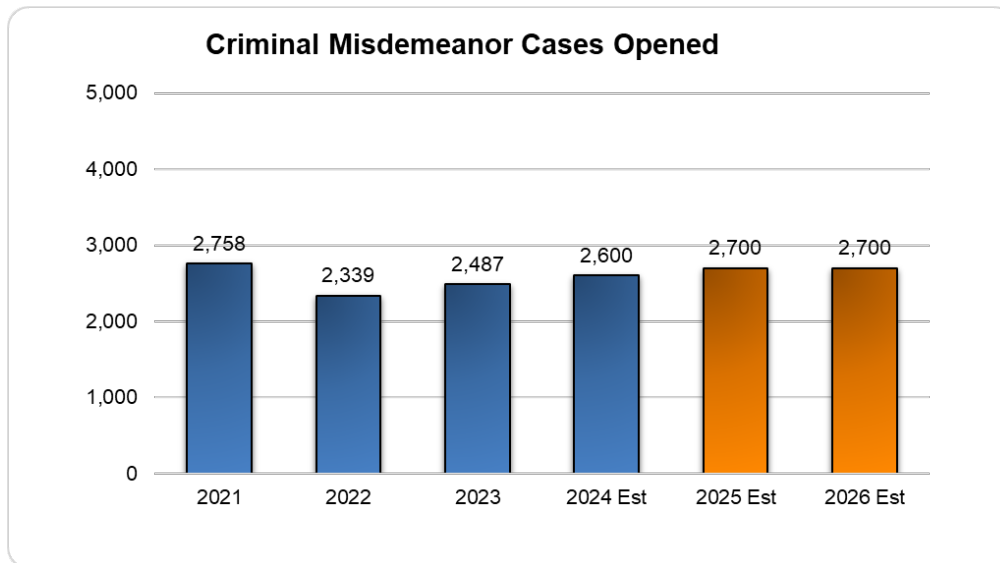
Resolutions & Ordinances Prepared

Minimal increases in the number of ordinances prepared is partially reflective of change in practice whereby only those Council actions which prescribe permanent rules of conduct or government that specifically require adoption by ordinance according to State law are done by ordinance. Other Council actions involving contracts or actions involving special or temporary nature can be accomplished by resolution.



Criminal Misdemeanor Cases

Criminal charges in cases involving State law are of two types - misdemeanors and felonies. Misdemeanor offenses are punishable by imprisonment for a term of not more than one year and include minor assaults, theft and driving under the influence. This graph illustrates the number of criminal misdemeanor cases opened by the City Attorney’s Office.

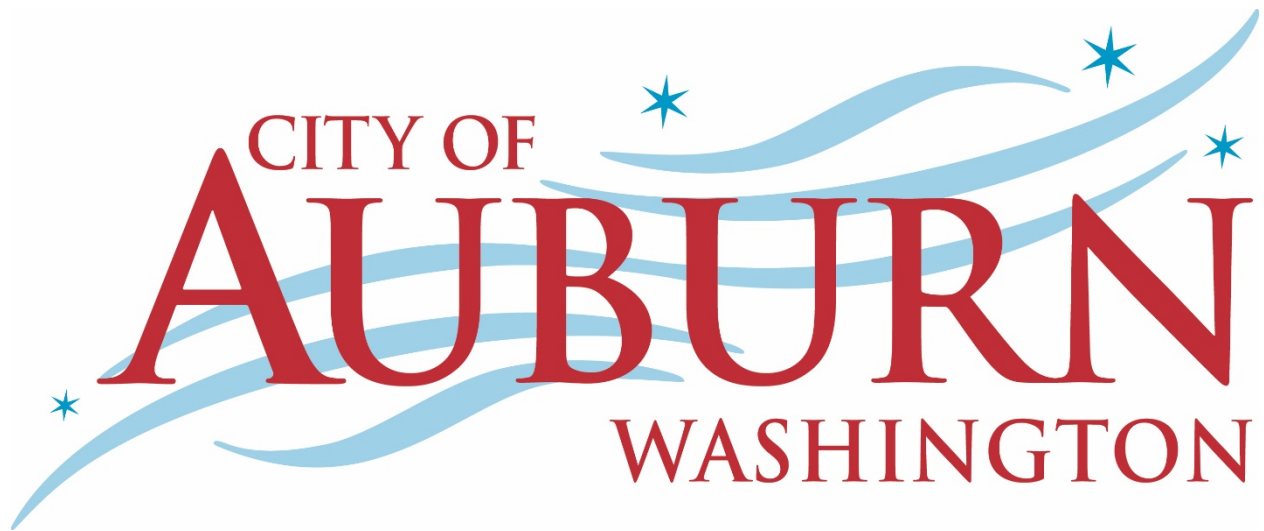


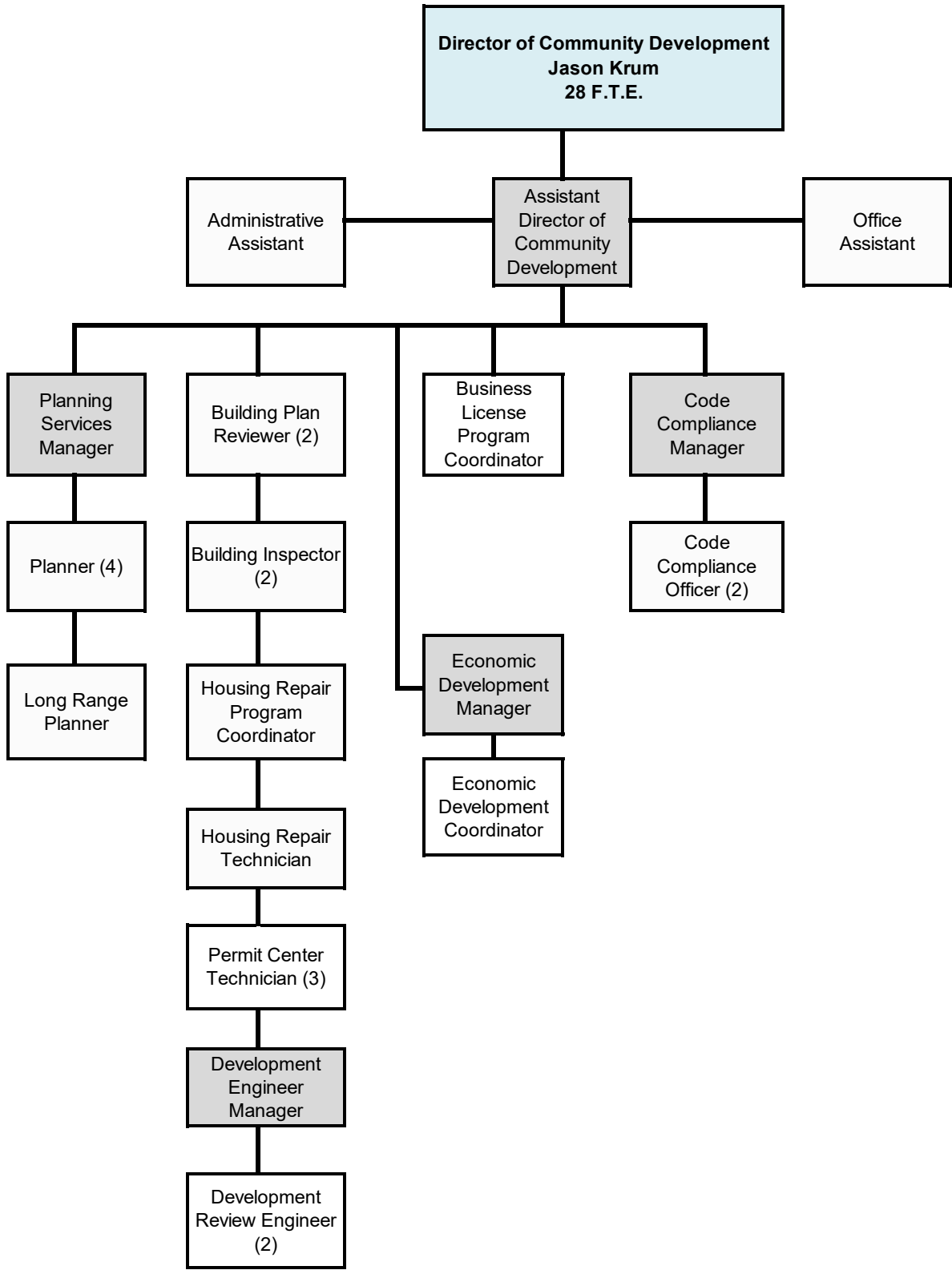
Department Budget

001.15 Legal	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 2,366,421	\$ 2,173,494	\$ 2,173,494	\$ 2,385,771	\$ 2,479,721
Personnel Benefits	904,560	954,099	954,099	980,130	1,040,182
Supplies	5,011	14,800	14,800	14,800	14,800
Services & Charges	2,214,796	928,600	928,600	778,900	778,900
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	575,400	592,400	592,400	629,577	656,369
DEPARTMENT TOTAL	\$ 6,066,188	\$ 4,663,393	\$ 4,663,393	\$ 4,789,178	\$ 4,969,972

Department Employees

001 Legal FTEs	2022	2023	2024	2025	2026
Legal FTEs	21.00	21.00	21.00	21.00	21.00
TOTAL LEGAL FTEs	21.00	21.00	21.00	21.00	21.00





F.T.E. = Full Time Equivalent

COMMUNITY DEVELOPMENT DEPARTMENT

Mission Statement

To serve the Auburn community by providing consistent, high-quality customer service, and implementing City Council goals and policies in land use planning, environmental protection, building safety, development engineering, code enforcement, economic development, and licensing.

Department Overview

Community Development is comprised of the divisions of Planning, Building, Development Engineering, Code Enforcement, Economic Development, Licensing, Housing Repair, and the Permit Center.

Accomplishments and Objectives – Community Development

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Develop internal department programs and methods that enhance leadership depth and succession planning. 	<ul style="list-style-type: none"> Established department Assistant Director role for continuity of department leadership depth and coverage as well as strengthen succession planning opportunities. Other interim, acting, and leadership development opportunities have also been realized in response to leadership changes in 23/24. Ongoing incorporation of elements of Managing with Heart & Mind training of 2023. 	<ul style="list-style-type: none"> Ongoing investment and focus on professional development, leadership training, and succession planning opportunities. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Identify and implement protocols and practices that are designed to create more equity within the community. 	<ul style="list-style-type: none"> Created draft department language access policy as a foundational guide for assessment of future translation and interpretation of department services 	<ul style="list-style-type: none"> Create a department Racial Equity Plan to identify protocols and practices to realize greater equity for internal and external services. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Identify and implement protocols and practices that are designed to create more equity within the work place. 	<ul style="list-style-type: none"> Created standard department language and practices for recruitment efforts as well as standardized internal onboarding training plan for all staff 	<ul style="list-style-type: none"> Create a department Racial Equity Plan to identify protocols and practices to realize greater equity for internal and external services. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Implement additional efforts to achieve the development cost recovery fees identified in 2019. 	<ul style="list-style-type: none"> Annual update of fee schedule for department specific fees to continue to keep pace with cost recovery goals 	<ul style="list-style-type: none"> Implement additional efforts and refine processes to achieve established maximum permit/project review timeline targets. 	<p>Fiscal Sustainability Community Wellness Infrastructure</p>
<ul style="list-style-type: none"> Develop stronger techniques for coordinating housing related policies and issues between SKHHP, Planning Services, Community Services, and the Executive and Legislative branches of the City. 	<ul style="list-style-type: none"> Achieved stronger coordination and representation regionally (SKHHP, SKHHP Staff Work Group, Affordable Housing Committee, etc.) to realize a more favorable alignment of goals and regional long range planning efforts. Affordable Housing identified as topic area of the Community Wellness Special Focus Area. 	<ul style="list-style-type: none"> Implement housing related policies identified in the updated Comprehensive Plan 	<p>Community Wellness Infrastructure</p>
<ul style="list-style-type: none"> Relocate the Multifamily Tax Exemption program from downtown to another area of the city. 	<ul style="list-style-type: none"> Policy updates and recommendations for the Multifamily Tax Exemption program included in the Comprehensive Plan update proposed for adoption by end of 2024. This update will guide the future implementation. 	<ul style="list-style-type: none"> Update Multifamily Tax Exemption policies as identified in the updated Comprehensive Plan 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Identify the two high priority areas eligible for tax increment financing. 	<ul style="list-style-type: none"> No progress made 	<ul style="list-style-type: none"> Goal to remain: Identify the two high priority areas eligible for tax increment financing. 	<p>Fiscal Sustainability</p>

PLANNING DIVISION

The Planning division is responsible for the following:

- Formulating and recommending comprehensive goals on planning, ensuring compliance with the Growth Management Act, Countywide Planning Policies, and Regional Planning requirements.
- Coordinating with other City departments to ensure City plans and projects are compatible with the Comprehensive Plan.
- Developing and maintaining the Comprehensive Plan and special purpose plans as they are amended on an annual basis and as periodically required by state law.
- Providing staff to planning commission, hearing examiner, and local and regional committees and cooperatives as directed by the Mayor.
- Ensuring compliance with statutory requirements relative to federal, state, and local environmental laws and policies.
- Acting as the City's responsible official for State Environmental Policy Act (SEPA) compliance, and Shoreline Management Program Manager.
- Reviewing public and private development proposals for adherence to land use, zoning, environmental, floodplain, shoreline, and land division policies and regulations.
- Management of the City's Façade Improvement Program.
- Participation in WRIA 9, WRIA 10, and the King County Flood Control District regional partnerships for long range planning, property acquisition, restoration and enhancement of the Green and White Rivers.
- Archiving and maintaining files for both private and public restoration and mitigation sites.
- Provide funding and support to local and regional environmental education efforts.

Accomplishments and Objectives – Planning

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> • Identify and implement recommendations outlined in the 2021 Housing Action Plan. 	<ul style="list-style-type: none"> • 2021 Housing Action Plan recommendations incorporated into proposed Comprehensive Plan for adoption by 12/31/2024 	<ul style="list-style-type: none"> • Update Auburn City Code to be in alignment of Comprehensive Plan and support opportunities for middle housing development. 	<p>Community Safety</p> <p>Infrastructure</p>
<ul style="list-style-type: none"> • Complete the State mandated periodic update to the Comprehensive Plan by 12/31/24. 	<ul style="list-style-type: none"> • Continuous and ongoing work occurring for the periodic update to the Comprehensive Plan. Comprehensive Plan update on track for 12/31/2024 adoption. 	<ul style="list-style-type: none"> • Update Auburn City Code to be in alignment and consistent with changes in the Comprehensive Plan. 	<p>Community Safety</p> <p>Community Wellness</p> <p>Infrastructure</p>
<ul style="list-style-type: none"> • Complete an overhaul of the Downtown Urban Center Plan. 	<ul style="list-style-type: none"> • Preliminary overhaul of the Downtown Urban Center Plan occurring with the periodic Comprehensive Plan Update. Work will be ongoing in 2025/2026. 	<ul style="list-style-type: none"> • Complete overhaul and update of the Downtown Urban Center Plan as well as the Downtown Urban Center Design Standards. 	<p>Community Safety</p> <p>Community Wellness</p> <p>Infrastructure</p>

BUILDING DIVISION

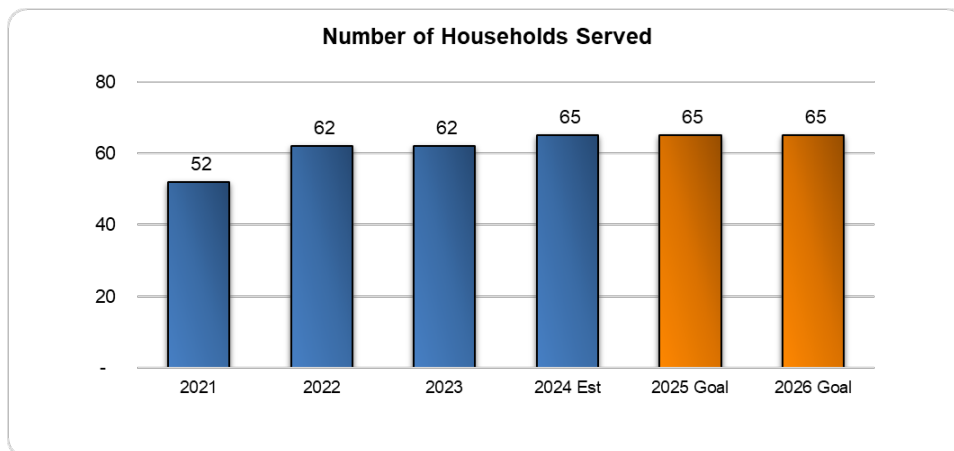
The Building division is responsible for the following:

- Reviewing public and private development proposals for adherence to building, fire, structural and property maintenance policies and regulations.
- Performing field inspections to ensure that buildings and property are developed consistent with approved building plans and structural engineering designs.
- Performing emergency field assessment of damaged structures as a result of events such as fire, flood, or vehicle impact.
- Coordinating with Valley Regional Fire Authority during the review of development proposals.
- Administration of the Housing Repair program which offers low-income city residents grants for emergency home repairs. These grants help Auburn's low-income homeowners preserve and stay in safe and affordable housing.

Performance Measures – Building Division

Housing Repair Services - Households Served

The City offers some eligible low-income residents grants for emergency home repairs. By providing these services, senior homeowners are better able to age in a safe home environment, and households who would not be able to afford the repairs otherwise are prevented from experiencing homelessness or displacement as a result of repair costs. Our performance measures were impacted in 2021 due to COVID guidelines.



DEVELOPMENT ENGINEERING DIVISION

The Development Engineering division is responsible for the following:

- Reviewing public and private development proposals for adherence to clearing and grading, stormwater, erosion control, utility and transportation policies and regulations.
- Coordinating with Valley Regional Fire Authority and the City’s Public Works Department during the review of development proposals.
- Coordination of the City’s participation in the National Flood Insurance Program, FEMA Community Assistance Visits, and Community Rating System.

CODE ENFORCEMENT DIVISION

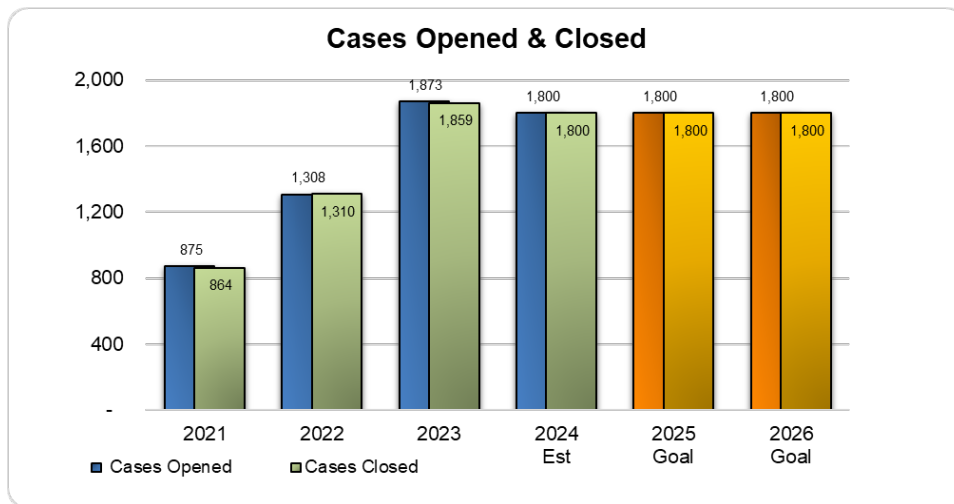
The Code Enforcement division is responsible for the following:

- Respond to internal and external complaints regarding the potential violation of building, land use, environmental, nuisance, utility, street and licensing codes
- Coordinate with other City departments and external agencies to determine appropriate policies, practices and responses.
- Performs field inspections to investigate allegations of complaints and follow up inspections to aid in the monitoring of compliance efforts.
- Issues notices, citations, liens and other instruments intended to obtain compliance after voluntary efforts are not successful.

Performance Measures – Code Enforcement

Code Enforcement Cases Opened & Closed

This performance measure is indicative of the identification and resolution of code enforcement cases. It shows the volume of new cases that the city has received (opened) and the volume of cases that have been resolved (closed). The performance measure reflects a combination of factors, including identification and resolution of violations by code enforcement staff, the ability to effectively resolve violations and the public’s increasing awareness of the City’s laws and code enforcement services through the filing of complaints.



ECONOMIC DEVELOPMENT DIVISION

The Economic Development division is responsible for the following:

- Provide staff support to the Business Improvement Area (BIA) committee, the Tourism Board, and the Lodging Tax Advisory Committee (LTAC).
- Oversight of economic development grants, contracts, and other agreements.
- Serve as a resource to the business community in their efforts to locate or grow their business within the City.
- Provide support to comprehensive planning efforts including writing and updating the economic development element and supporting strategic plans.

Accomplishments and Objectives – Economic Development

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Work closely with Greater Seattle Partners to develop new business recruitment and continue to outreach to small businesses for growth opportunities. 	<ul style="list-style-type: none"> Facilitated the selection of the Auburn 18 Business Park (former GSA property under development as Pacific Point by IRG) for GSP Site Selector. We received excellent feedback from the Site Selector and are working closely with IRG on a Development Agreement for this site. 	<ul style="list-style-type: none"> We will continue to work closely with Greater Seattle Partners and participate in opportunities to submit sites for specific projects and facilitate business growth opportunities. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Deploy federal ARPA funds by making investments into a safer and more secure business environment 	<ul style="list-style-type: none"> Partnered with the Facilities Division to coordinate a security contract for several business districts. This extra security was received well by the business community. 	<ul style="list-style-type: none"> ARPA funds no longer available, goal discontinued. 	
<ul style="list-style-type: none"> Complete the update to the Economic Development element of the comprehensive plan by 12/31/24. 	<ul style="list-style-type: none"> The Economic Development element of the Comprehensive Plan has been completed and accepted by the Planning Commission for recommendation of adoption. The chapter will be presented to City Council in 3rd quarter of 2024. 	<ul style="list-style-type: none"> We will work to implement goals that have been developed in the revised comprehensive plan element. Prioritization in 2025/26 will be focused on policies/programs that are specific to attracting new businesses and downtown Auburn. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Secure additional grant funding to help support economic development activities and initiatives. 	<ul style="list-style-type: none"> Secured a grant from the Port of Seattle. These funds will be utilized to support the Green River College Small Business Center and to develop a marketing and strategy plan to recruit new businesses to Auburn. 	<ul style="list-style-type: none"> Goal achieved. Management of projects supported by grant funding to be incorporated into other identified and detailed goals below. 	
<ul style="list-style-type: none"> Update the 10 Year Economic Development Strategic Plan 	<ul style="list-style-type: none"> The first phase of this objective will be accomplished through the Comprehensive Plan update by end of 2024. The updated Economic Development element will influence the next phase of the 10 Year Economic Development Strategic Plan update. 	<ul style="list-style-type: none"> Update the 10 Year Economic Development Strategic Plan incorporating the 2024 Comprehensive Plan elements. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Continue to work with our partners (BIA, DAC, GRC SBC, Chamber) to provide opportunities for education and support of Auburn businesses 	<ul style="list-style-type: none"> Economic Development partnerships continue to benefit businesses in making connections and providing educational opportunities. In 2023 and 2024 there were over a dozen classes offered to business owners. In 2024 these class announcements will be translated into multiple languages to have a broader outreach. 	<ul style="list-style-type: none"> Develop a comprehensive framework for promoting dynamic partnerships between the city, business community, educational institutions, and business associations. This framework will outline strategies for collaboration, communication channels, and shared goals. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Continue the new Business Connect Networking Events and capitalize on opportunities to assist existing business to continue to grown. 	<ul style="list-style-type: none"> In 2023 and 2024 we held 10 Business Connect Events hosted by businesses spread throughout the City. The events are attended by an average of 45 people (some over 100 attendees). 	<ul style="list-style-type: none"> Support regular events to bring together representative from the City, business community, educational institution, DAC and Chamber. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Create a marketing campaign inviting new businesses to start up in Auburn 	<ul style="list-style-type: none"> A Request for Proposal is currently open for submittal. Funding to hire a consultant has been achieved by a grant that Economic Development has received from the Port of Seattle. We will work closely with a consultant to have a new campaign in place by the end of 2024. 	<ul style="list-style-type: none"> Attract new businesses by identifying market gaps, precisely defining the types of businesses Auburn seeks, strategically marketing Auburn's advantages and optimizing the land and space available. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Continue our partnership with Trillium to provide part time employment to keep the BIA area clean. 	<ul style="list-style-type: none"> Continued Trillium partnership to keep BIA area clean. This is currently overseen by Real Estate division. 	<ul style="list-style-type: none"> Transferred to Real Estate division. 	
<ul style="list-style-type: none"> Continue to provide social media messaging and marketing. Work with Consultant on marking videos to encourage new businesses in Auburn. 	<ul style="list-style-type: none"> A Request for Proposal is currently open for submittal. Funding to hire a consultant has been achieved by a grant that Economic Development has received from the Port of Seattle. We will work closely with a consultant to have a new campaign in place by the end of 2024. 	<ul style="list-style-type: none"> Implement targeted marketing campaigns to showcase the City's advantages and attract businesses that fit the defined criteria. This includes developing a comprehensive marketing strategy highlighting Auburn's infrastructure, workforce, incentives and quality of life. Leverage digital platforms, industry conferences and targeted events to reach potential businesses and investors. 	<p>Fiscal Sustainability Community Wellness</p>

LICENSING & ADMINISTRATION

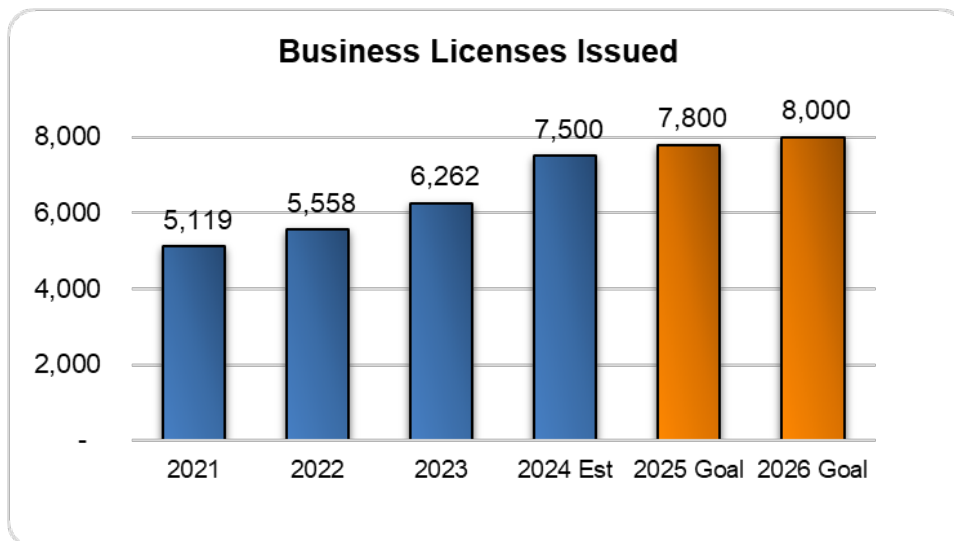
The Administration division is responsible for the following:

- Oversight of the City's business licensing program which includes external coordination with the Washington State Department of Business Licensing Services, internal coordination associated with the review of license applications, administration of the annual renewal process, and management of business license regulations.
- Oversight of the City's rental licensing program which applies to all multi-family and single family residential rental properties within the City.
- Administration of the City's parking permit program.
- Serves as the City's point of contact and remote point of sale location for Auburn Valley Humane Society pet licensing.

Performance Measures – Licensing

Number of Business Licenses Issued

Businesses operating in Auburn are required to be licensed on an annual basis. Businesses are established in a given location for such reasons as cost, demand, location, availability and regulations. Businesses may shut down or relocate if these conditions are unfavorable. The number of business licenses issued is an indicator of business activity, Auburn's ability to sustain business growth, and the desirability of Auburn as a location.



PERMIT CENTER

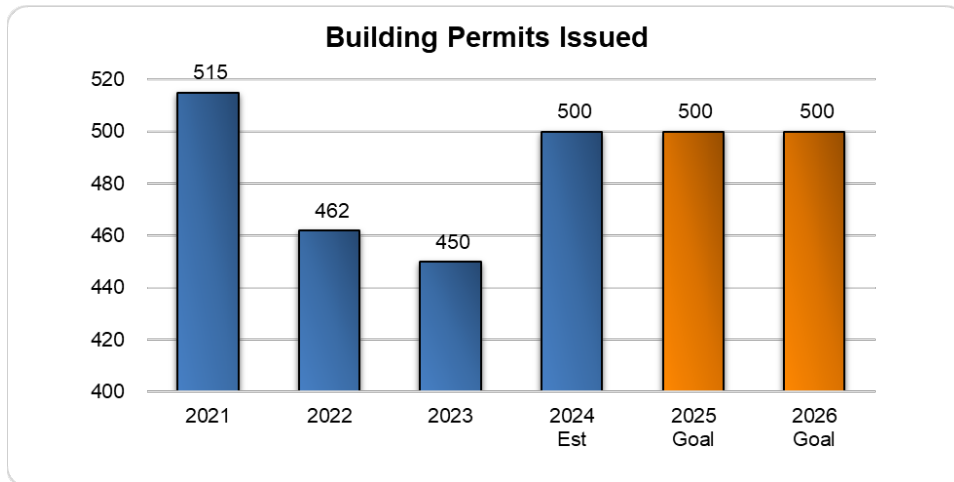
The Permit Center division is responsible for the following:

- Managing the City’s One Stop Permit Center, which includes coordinating with other City departments on provision of services to new development.
- Administration of the City’s permitting software system.
- Administration of and coordination with City’s online application service MyBuildingPermit.com.

Performance Measures – Permit Center

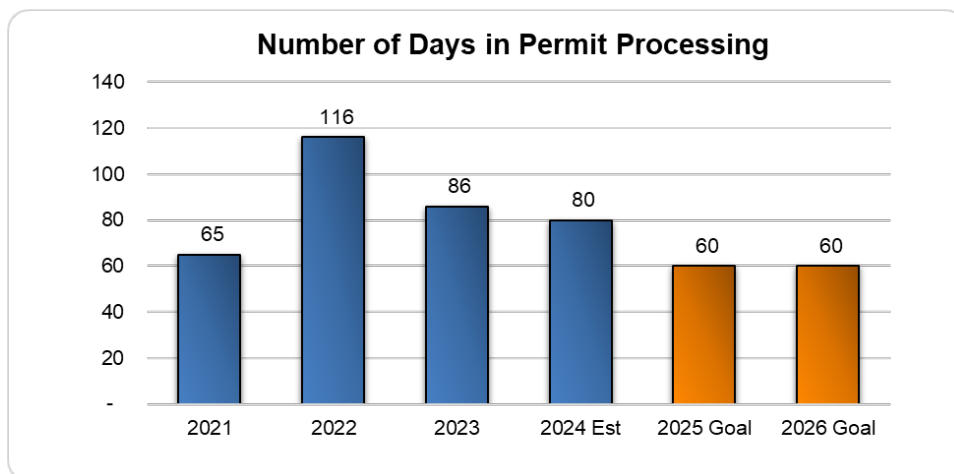
Number of Building Permits Issued

This performance measure shows the number of building permit applications submitted, reviewed for conformance with applicable standards and approved (issued) by the City. The building permit category includes not only authorization of construction of new buildings, but also additions and modifications to existing buildings. The level of building permit activity is often cyclical and governed by local economic conditions and trends generalized across the various categories of construction such as residential, commercial or industrial. The level of building permit activity is an expression of community reinvestment and increasing assessed valuation.



Efficient Processing of Project Permits

The City incorporates a 120-day timeline into its code (ACC Section 14.11.010). With moving from a manual time-period tracking to an automated system associated with its permit management software, the City seeks to track and increase the efficiency of project permit processing by reducing the average processing timeframe by approximately twenty percent in the coming biennium.



Department Budget

001.17 Community Development	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 3,099,209	\$ 3,352,313	\$ 3,352,313	\$ 3,203,359	\$ 3,332,004
Personnel Benefits	1,261,989	1,526,976	1,526,976	1,409,845	1,513,152
Supplies	27,986	19,250	19,250	143,250	143,250
Services & Charges	2,773,474	4,217,185	4,217,185	1,369,520	1,359,620
Capital Outlay	-	-	-	100,000	100,000
Interfund Payments For Service	906,000	999,800	999,800	1,072,686	1,116,269
DEPARTMENT TOTAL	\$ 8,068,657	\$10,115,524	\$10,115,524	\$ 7,298,660	\$ 7,564,295

Department Employees

001 Community Development FTEs	2022	2023	2024	2025	2026
Community Development FTEs	33.00	33.00	28.00	28.00	28.00
TOTAL COMMUNITY DEVELOPMENT FTEs	33.00	33.00	28.00	28.00	28.00

Full Time Equivalent (FTE) Changes:

-2.0 FTE - Due to a restructuring of this department, both the Neighborhood Programs Coordinator and Human Services Program Coordinator positions were removed in 2024.

-1.0 FTE - In 2024, the CDBG Coordinator position was reclassified from Community Development to Human Services.

-2.0 FTE - The City is no longer reporting SKHHP employees against the FTE count as they are not City employees.

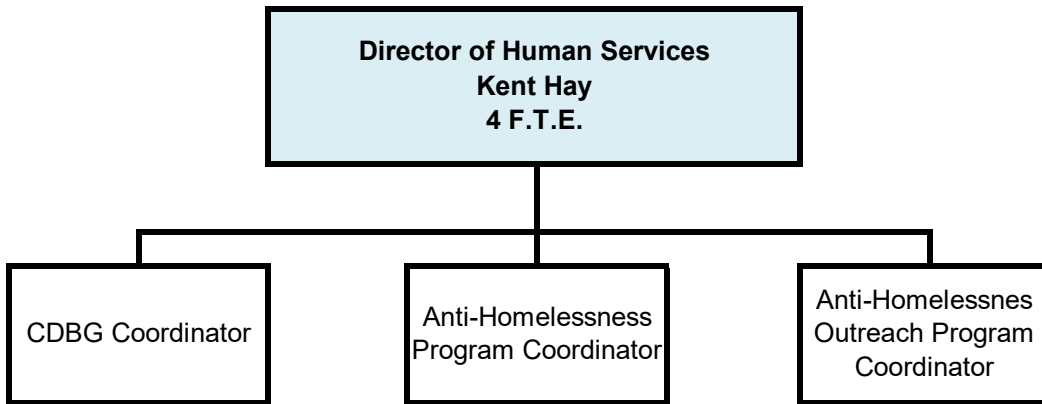
SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted.

The Community Development Department is responsible for Fund 104 – Hotel/Motel Tax Fund. This Fund was created in 2001 to collect revenues to support tourism activities in Auburn. The Economic Development Division is responsible for the budget in the Hotel/Motel Tax Fund.

Fund Budget

104 Hotel Motel Tax	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 464,299	\$ 506,580	\$ 506,580	\$ 483,780	\$ 477,680
Hotel Motel Tax	183,262	225,000	215,400	145,000	147,900
Film Festival Admission	-	2,500	-	-	-
Investment Income	22,842	1,400	22,700	26,000	30,600
Total Revenues	\$ 670,404	\$ 735,480	\$ 744,680	\$ 654,780	\$ 656,180
Expenditures					
Salaries & Wages	\$ -	\$ 48,950	\$ 48,950	\$ 48,950	\$ 48,950
Personnel Benefits	-	8,800	8,800	8,800	8,800
Supplies	498	3,200	3,200	3,200	3,200
Services & Charges	163,325	201,150	199,950	116,150	116,150
Ending Fund Balance	506,580	473,380	483,780	477,680	479,080
Total Expenditures	\$ 670,404	\$ 735,480	\$ 744,680	\$ 654,780	\$ 656,180



F.T.E. = Full Time Equivalent

HUMAN SERVICES DEPARTMENT

Mission Statement

Our mission is to extend Compassion, Accountability, and Community to individuals experiencing homelessness in Auburn, empowering them to rebuild their lives with dignity and participation. Through outreach, advocacy, and collaboration with our community, we strive to provide essential resources, including shelter, food, healthcare, and opportunities for long-term stability. Our aim is not only to address the immediate needs of those we serve but also to foster lasting change by promoting self-sufficiency, resilience, and inclusion.

Department Overview

- **Social Services:** Auburn provides various social services aimed at assisting individuals and families in need. This includes programs for housing assistance, food support, healthcare access, and emergency assistance for those facing crises such as homelessness or domestic violence.
- **Mental Health and Counseling:** Access to mental health services is critical for overall well-being. Auburn likely provides counseling services, support groups, and referrals to mental health professionals to address a range of issues including depression, anxiety, trauma, and addiction.
- **Community Development:** The city likely invests in community development initiatives aimed at improving neighborhoods, enhancing infrastructure, and promoting economic development. These efforts may include affordable housing projects, small business support programs, and community revitalization efforts.
- **Collaboration with Nonprofit Organizations:** The city funds non-profit organizations through general fund dollars through an applications process screened by a human services committee and approved by city council likely collaborates with local nonprofit organizations and community partners to expand the reach and impact of its human services efforts. These partnerships may involve joint programming, funding support, and resource sharing to address community needs more effectively
- **Street Outreach:** Homeless outreach teams, regularly engage with individuals experiencing homelessness directly on the streets, in parks, and in other public spaces. They offer support, resources, and connections to services such as shelter, housing, healthcare, and food assistance.
- **Emergency Shelter Access:** Coordinating access to emergency shelters is crucial for individuals experiencing homelessness, especially during inclement weather or times of crisis. Outreach teams may work to connect individuals with available shelter beds and transportation to these facilities.
- **Case Management Services:** Many individuals experiencing homelessness require more intensive support to address underlying issues contributing to their homelessness, such as mental illness, substance abuse, or lack of employment. Provide case management services to help individuals access housing, healthcare, job training, and other resources needed to stabilize their lives.
- **Medical and Mental Health Care:** Access to healthcare services is critical for individuals experiencing homelessness, many of whom may have untreated medical or mental health conditions. Outreach teams may collaborate with healthcare providers to offer medical screenings, vaccinations, mental health assessments, and referrals to treatment services.
- **Housing Navigation Services:** Provide housing navigation services to help individuals navigate the complex process of accessing and maintaining stable housing. This may involve assistance with housing applications, rental assistance programs, and landlord mediation.
- **Community Engagement and Education:** Engagement and education initiatives aimed at raising awareness about homelessness, addressing stigma, and fostering community support for solutions such as affordable housing and supportive services.
- **Collaboration with Partner Organizations:** Collaboration with a network of partner organizations, including local government agencies, nonprofit service providers, faith-based

organizations, and community volunteers. These partnerships help maximize resources and coordinate efforts to better serve individuals experiencing homelessness.

Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue working in partnership with our regional organizations to reduce homelessness in Auburn and participate in the regional solutions to significantly reduce homelessness. 	<ul style="list-style-type: none"> Making sure that the Human Services Committee has the tools to guide them to make the best decisions necessary when funding organizations for the 25-26 application cycle. The hope is to make sure we are funding organizations that are doing the work and possibly fund fewer agencies with bigger dollars that more agencies with fewer dollars. Continue to provide outreach to people experiencing homelessness in auburn wherever they are located. Housing people from the shelter is priority, make space for people outside to come inside, and provide access to housing for people experiencing homelessness. 	<ul style="list-style-type: none"> Purchase the Consolidated Resource Center and second find or purchase land that can provide for a tiny village. 	Fiscal Sustainability
<ul style="list-style-type: none"> Continuing to provide outreach to people experiencing homelessness in Auburn wherever they are located. <p>Housing people from the shelter to make space for people outside to come inside, and providing access to housing for people experiencing homelessness.</p>	<ul style="list-style-type: none"> Increase the number of people housed through the King County Housing Management Information System, expedite outreach to new encampments by adding an outreach worker, and ensure a seamless response to chemical dependency treatment with the support of the temporary Peer Support Specialist. 	<ul style="list-style-type: none"> Implement Data-Driven Strategies: Leverage data from the King County Housing Management Information System and other tools to identify trends, allocate resources more effectively, and track progress in real-time. 	Community Wellness
		<ul style="list-style-type: none"> Strengthen Outreach Programs: Develop a more robust outreach network by adding additional outreach workers and expanding partnerships with local nonprofits and healthcare providers to offer comprehensive services directly to those in need. 	Community Safety
		<ul style="list-style-type: none"> Community Engagement and Education: Launch initiatives to engage the broader community in understanding homelessness issues, reducing stigma, and increasing volunteerism and local support for homelessness programs. 	Community Wellness
		<ul style="list-style-type: none"> Policy and Advocacy: Work on local and regional advocacy to influence policy changes that support housing affordability, tenant protections, and increased funding for homelessness services. 	Fiscal Sustainability

Department Budget

001.18 Human Services	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ -	\$ 229,720	\$ 229,720	\$ 485,102	\$ 512,531
Personnel Benefits	-	103,237	103,237	177,888	190,721
Supplies	-	2,175	2,175	2,175	2,175
Services & Charges	-	3,696,450	3,696,450	1,731,300	1,631,300
Interfund Payments For Service	-	-	-	109,278	83,130
DEPARTMENT TOTAL	\$ -	\$ 4,031,582	\$ 4,031,582	\$ 2,505,743	\$ 2,419,857

Department Employees

001 Human Services FTEs	2022	2023	2024	2025	2026
Human Services FTEs	0.00	0.00	4.00	4.00	4.00
TOTAL HUMAN SERVICES FTEs	0.00	0.00	4.00	4.00	4.00

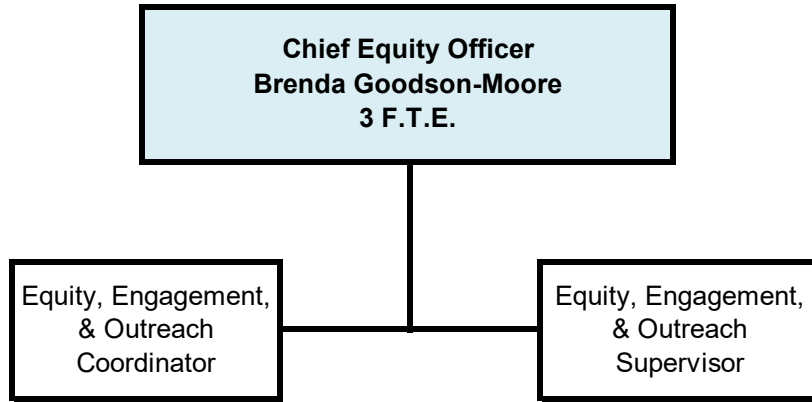
Full Time Equivalent (FTE) Changes:

+1.0 FTE - The Anti-Homelessness Program Administrator position was reclassified to the Director of Anti-Homelessness position in 2023 and moved to the Human Services department in 2024.

+1.0 FTE - The Anti-Homelessness Outreach Program Coordinator position was reclassified from the Outreach Program Coordinator position in the Mayor department in 2023 and moved to the Human Services department in 2024.

+1.0 FTE - In 2024, the CDBG Coordinator position was reclassified to Community Development to Human Services.

+1.0 FTE - In 2024, the Anti-Homelessness Program Coordinator position was created.



F.T.E. = Full Time Equivalent

OFFICE OF EQUITY

Mission Statement

The City of Auburn is committed to operationalizing the values of racial equity, diversity, and inclusion in our organization and the communities we serve, using intentional outreach and engagement to inform our decision-making processes and by implementing equitable policies, programs and resource allocation.

Department Overview

Improve policy, service delivery, and equitable distribution of resources to ensure that priorities of equity are integrated into key programs, practices, and processes: (1) Use research-based practices to develop content and facilitate learning related to race, equity, inclusion and belonging; work with city agencies and departments to develop equity plans to identify equity opportunities and prioritize strategies that align with citywide goals; (3) Embrace ongoing intentional outreach and engagement within community; (4) Utilize data to measure progress of defined goals concerning social equity, race, and social justice.

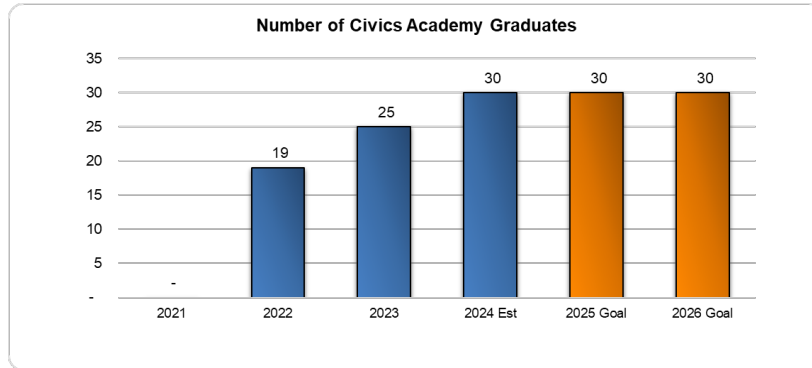
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue national, state and regional collaborations and memberships that will allow Auburn's voice to be heard on topics of significance for a healthy and diverse community. 	<ul style="list-style-type: none"> Partnered with GARE (National organization) to beta test learning modules. Selected to participate in AWC panel discussion on Cities' Juneteenth recognition and celebrations. 	<ul style="list-style-type: none"> Enhance DEI Training and Development: Develop and implement ongoing comprehensive DEI training programs for all employees, focusing on cultural competence, unconscious bias, and inclusive leadership to foster an inclusive workplace culture where diversity is valued, and all employees feel respected and empowered leading to high functioning, high performing teams prepared and capable to serve the Auburn community. 	<p>Community Safety</p> <p>Community Wellness</p> <p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Implement Community Based Advisory Group: The City will strengthen partnerships and collaborate with community members and organizations to advance and scale racial equity efforts across the community by identifying organizations and community members interested in working in partnership to address barriers to racial equity in the organization and the Auburn community. 	<ul style="list-style-type: none"> The City focused on internal capacity building in 2023 and 2024 in preparation for creating an external advisory commission. In 2023 the City created the REDI Coalition to design the city-wide, DEI workplan. Also created the IAAT (Inclusive Auburn Advisory Team) the city's first ERG. 	<ul style="list-style-type: none"> Strengthen Community Partnerships: Build and maintain strong relationships with community organizations, leaders, and stakeholders to collaboratively address local equity and inclusion challenges to enhance community trust and cooperation, leading to more effective and impactful outreach and engagement initiatives. Creating and maintaining pathways for communities' partnership with the city in decision making processes and investments that directly impact them. 	<p>Community Safety</p> <p>Community Wellness</p> <p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Equity-focused learning series, programs, workshops and resources available in various formats (online/ in-person) for all employees on an ongoing basis. Emphasis on maintaining COA-wide normalizing of racial equity meaning, principles and action tools. 	<ul style="list-style-type: none"> City-wide (Police exempt.) in-person DEI foundational training 10 hour training delivered by DeMarche Consulting in 2023. Custom Equity Fluency E-learning modules developed and integrated into Neogov has been delivered and will be assigned to all city-staff. Training modules provide foundational level equity fluency training 	<ul style="list-style-type: none"> Increase Outreach and Engagement Efforts: Expand outreach programs to underrepresented and marginalized communities, ensuring their voices are heard and their needs are addressed to foster greater community involvement and participation in organizational initiatives, leading to more inclusive and representative outcomes 	<p>Community Safety</p> <p>Community Wellness</p> <p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Set meaningful DEI metrics, establish clear and measurable goals, select appropriate metrics, create a framework for tracking and reporting, and regularly evaluate and adjust initiatives based on the data collected 	<ul style="list-style-type: none"> Entered into a contract with iicfirm to assist in developing data analytics tools, contracted work includes <ol style="list-style-type: none"> 1. Establishing Data Measurement Strategic Framework 2. Establishing a Data Collection Strategy 3. Establishing a Data Reporting Tool 4. Developing a Strategic Framework of Leadership's "DEI North Star" 	<ul style="list-style-type: none"> Measure and Report DEI Progress: metrics and benchmarks for DEI initiatives, regularly tracking and reporting progress to ensure transparency and accountability in DEI efforts, using data-driven insights to inform and improve strategies and practices. 	<p>Community Safety</p> <p>Community Wellness</p>

Performance Measures – Office of Equity

Number of Graduates from the City of Auburn Civics Academy

Started in 2016, Civics Academy provides a look into the workings of the City and engages participants in a hands-on overview of city government. Over the course of the 11-week program, participants learn about how decisions are made, where funds are allocated, and gain an enhanced understanding of the organizational structure and operations of the various City departments. We were unable to hold Civics Academy in 2021 due to public health guidelines.



Department Budget

001.19 Office of Equity	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 245,630	\$ 230,858	\$ 230,858	\$ 394,857	\$ 415,413
Personnel Benefits	113,058	126,575	126,575	195,730	201,425
Supplies	1,933	12,175	12,175	7,175	7,175
Services & Charges	153,597	581,200	581,200	331,950	331,950
Interfund Payments For Service	-	-	-	84,296	89,425
DEPARTMENT TOTAL	\$ 514,218	\$ 950,808	\$ 950,808	\$ 1,014,008	\$ 1,045,388

Department Employees

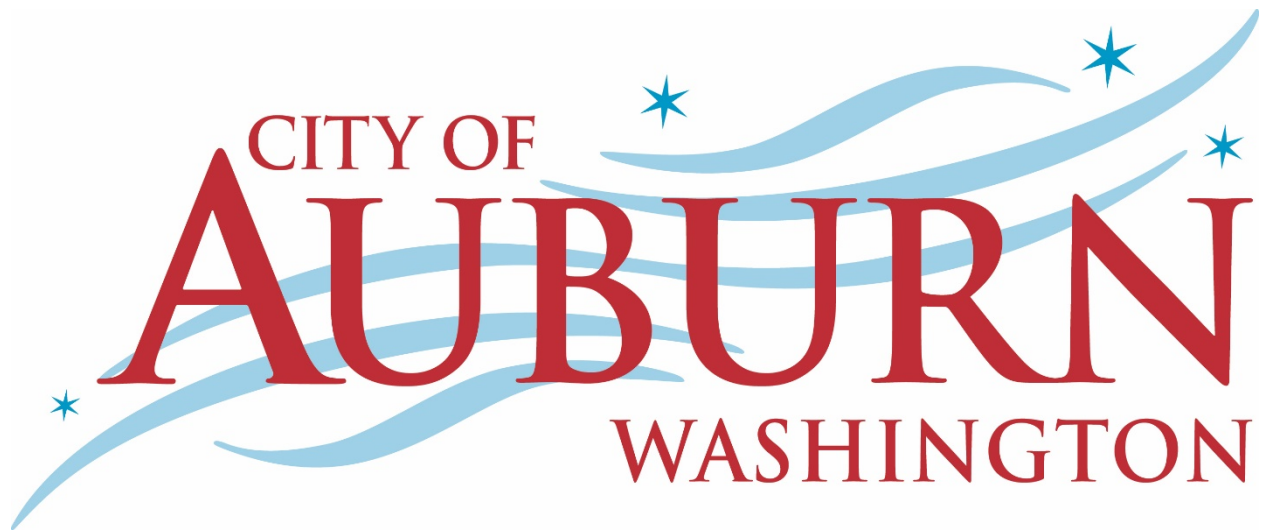
001 Office of Equity FTEs	2022	2023	2024	2025	2026
Office of Equity FTEs	0.00	0.00	3.00	3.00	3.00
TOTAL OFFICE OF EQUITY FTEs	0.00	0.00	3.00	3.00	3.00

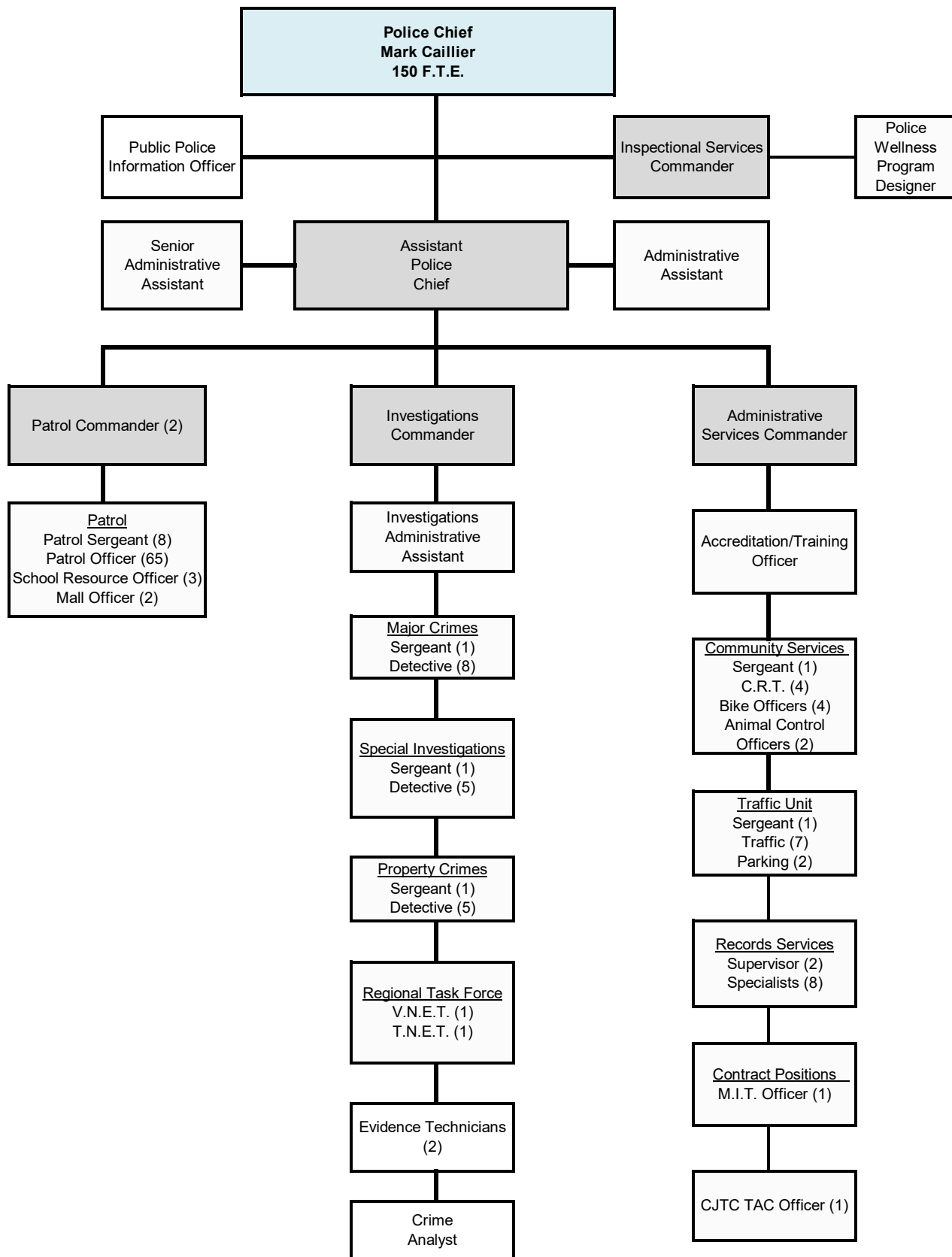
Full Time Equivalent (FTE) Changes:

+1.0 FTE - The Diversity, Equity and Inclusion Program Manager position was reclassified to Chief Equity Officer in 2022. This position moved from the Mayor department to the Office of Equity department in 2024.

+1.0 FTE - The DEI Community Engagement Coordinator position was reclassified to DEI Analyst in 2023. In 2024, this position was reclassified to Equity, Engagement and Outreach Supervisor, and moved from the Mayor department to the Office of Equity.

+1.0 FTE - Position was renamed from Neighborhood Program Coordinator to Equity, Engagement and Outreach Coordinator in 2024.





C.R.T. = Community Response Team
M.I.T. = Muckleshoot Indian Tribe
T.N.E.T. = Tahoma Narcotics Enforcement Team
V.N.E.T. = Valley Narcotics Enforcement Team
CJTC = Criminal Justice Training Commission

F.T.E. = Full Time Equivalent

SOUTH CORRECTIONAL ENTITY (SCORE)

The South Correctional Entity (SCORE) consolidated correctional facility was established by the “member cities” of Auburn, Burien, Des Moines, Renton, SeaTac, and Tukwila to provide correctional services within the jurisdiction of the member cities for the purpose of detaining arrestees and sentenced offenders in the furtherance of public safety.

Department Budget

001.20 SCORE	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Services & Charges	\$ 5,342,701	\$ 5,700,000	\$ 5,700,000	\$ 5,900,000	\$ 5,900,000
DEPARTMENT TOTAL	\$ 5,342,701	\$ 5,700,000	\$ 5,700,000	\$ 5,900,000	\$ 5,900,000

POLICE DEPARTMENT

Vision

To be a premier law enforcement agency that is trusted, supported and respected.

Mission Statement

To provide professional law enforcement services to our community.

Department Overview

The Auburn Police Department is a full-service law enforcement agency dedicated to serving the citizens of Auburn. The Department also provides law enforcement services to the portions of the Muckleshoot Reservation that fall within the geographic boundaries of the City.

The department is overseen by a Chief of Police, with an Assistant Chief in charge of operations. The agency has four divisions headed by commanders. The Patrol Division is the largest division within the agency and has two commanders. It consists of uniformed officers who are responsible for 911 response and the general enforcement of State law and Auburn City ordinances. The Investigations Division handles all felony investigations, sex offender monitoring, crime analysis and evidence/property. The Administrative Services Division is responsible for all community related services including community programs, bicycle officers, animal control, Community Response Team, Traffic Unit, accreditation, and the Records Unit. The Inspectional Services Division is responsible for internal investigations/complaints, maintaining use of force records, and grant monitoring.

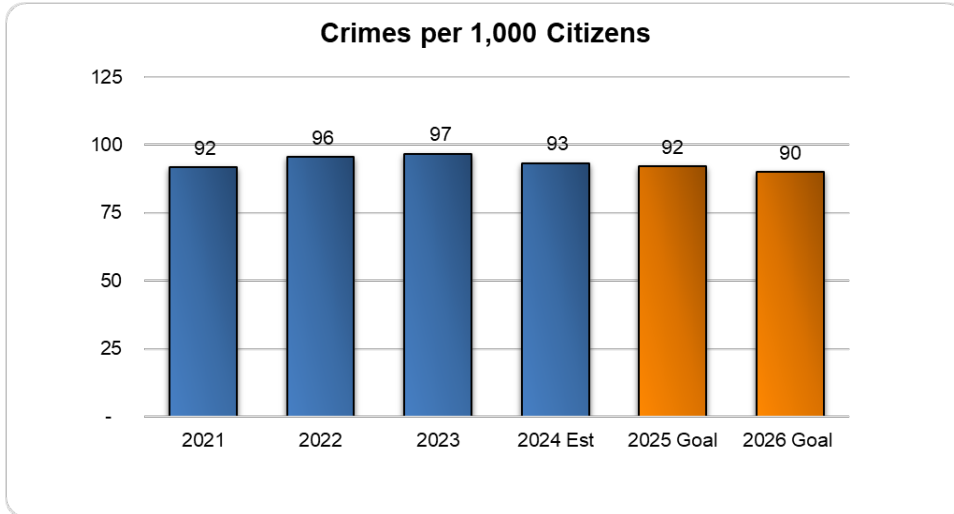
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> The Auburn Police Department (APD) will aggressively explore innovative methods of policing so that they can increase unobligated patrol time to provide greater focus on reducing violent crime. 	<ul style="list-style-type: none"> APD conducted targeted emphasis patrols in areas of the city experience high call volume. APD utilized officers from specialty assignments to implement these patrols. 	<ul style="list-style-type: none"> APD will look at ways to streamline current processes to maximize budget efficiency. Areas to examine include: records management system, BWC program contract, and real-time crime information. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> To help maintain a stable workforce, APD will focus on innovative ways to address recruitment and retention of staff. 	<ul style="list-style-type: none"> APD created a recruiting team to provide personal contact with candidates as well as hiring an outside marketing firm to create a recruiting website and videos. 	<ul style="list-style-type: none"> APD will continue to focus on innovative ways to address recruitment and retention of staff. 	<p>Community Safety</p>
		<ul style="list-style-type: none"> The Auburn Police Department will improve the perception of safety throughout the city by utilizing strategic enforcement and deployment of personnel. 	<p>Community Safety</p>
		<ul style="list-style-type: none"> APD will continue to improve community relations utilizing outreach, social media, and partnerships to address domestic violence related issues. 	<p>Community Wellness</p>
		<ul style="list-style-type: none"> To address the needs of APD employees, we will continue to improve the Wellness program through innovative and effective methods by seeking grant funding and providing programs that promote wellness. 	<p>Community Wellness</p>

Performance Measures

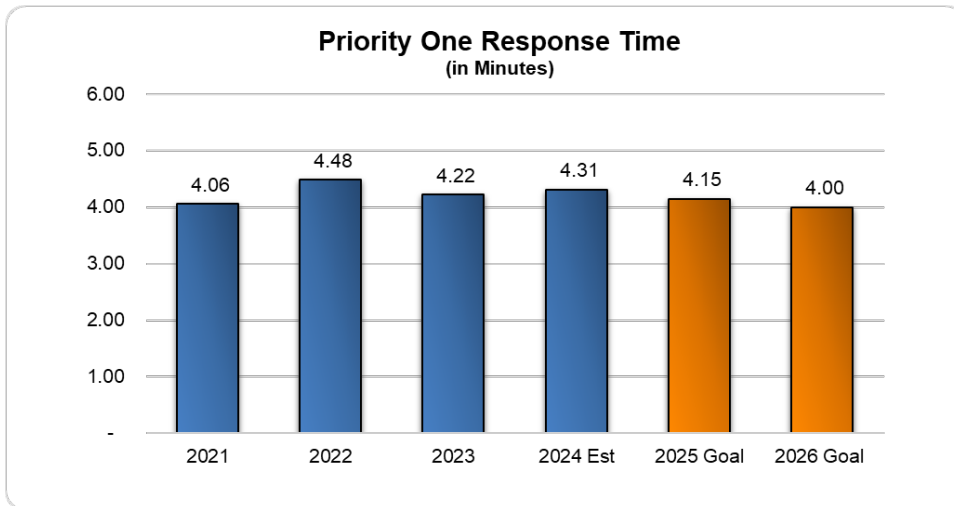
Auburn Crime Rankings

Auburn Police Department always strives to keep crimes to under a 2% increase.



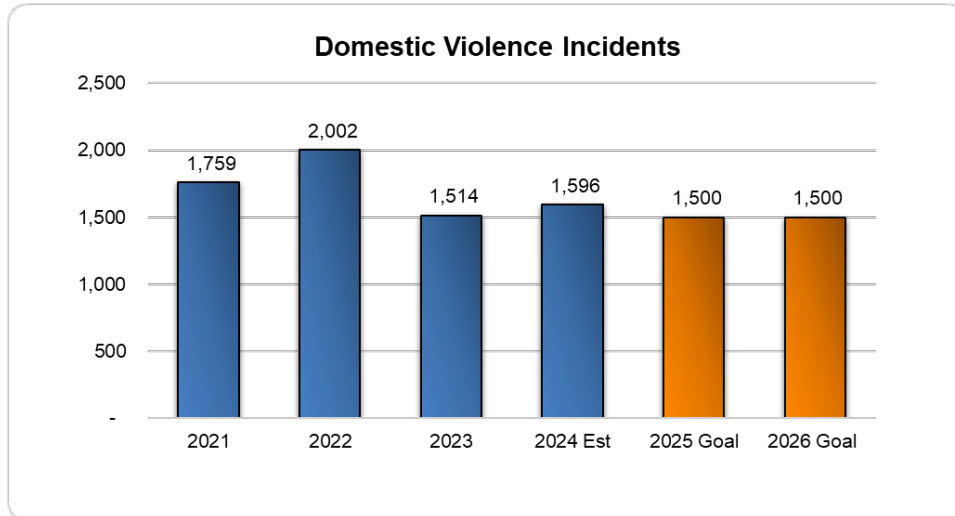
Priority One Response Time in Minutes

The Auburn Police Department continues to maintain an excellent response time to priority one calls (life threatening / serious bodily injury). We will strive to maintain a response time of less than four minutes to all serious incidents.



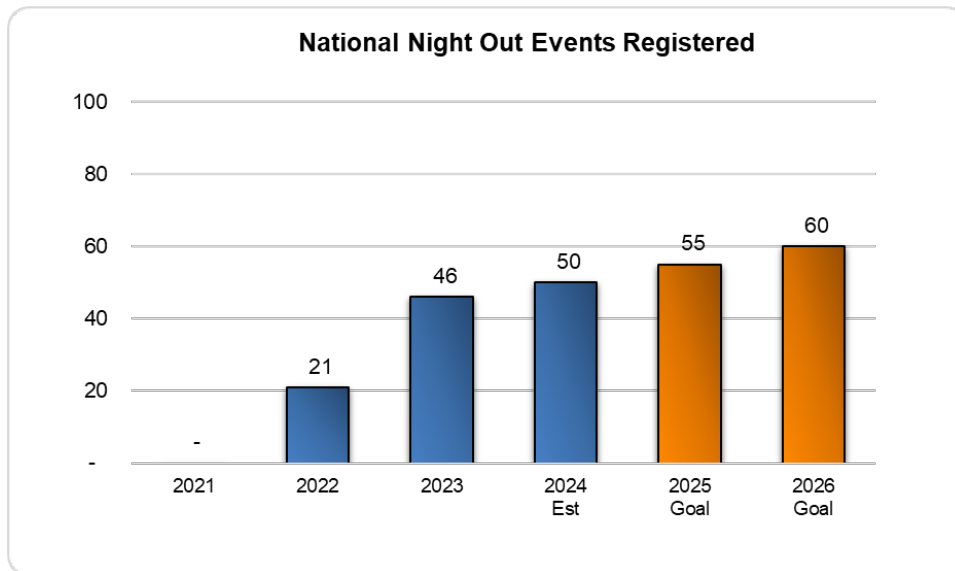
Domestic Violence Incidents

The City offers various programs that provide assistance to victims of domestic violence. A dedicated full time Domestic Violence detective works collaboratively with members of the prosecutor's office, domestic violence advocates and the victim's assistance programs to reduce the cycle of violence. We will continue to work with victims of domestic violence so that they feel comfortable in reporting these often unreported acts of violence.



Number of National Night Out Events Registered

National Night Out is designed to heighten crime and drug-prevention awareness; generate support for and participation in, local anti-crime programs; and strengthen neighborhood spirit and police-community partnerships. In addition to connecting with neighbors, residents can connect with Auburn City staff, including Auburn Police Department staff, by requesting their presence upon registration of their neighborhood event. We were unable to hold National Night Out in 2020 and 2021 due to public health guidelines.



Department Budget

001.21 Police	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$17,139,243	\$18,759,020	\$18,759,020	\$19,959,833	\$20,853,095
Personnel Benefits	6,360,211	7,586,046	7,586,046	7,827,579	8,458,146
Supplies	315,954	473,940	473,940	516,240	478,240
Services & Charges	4,623,263	6,108,480	6,108,480	4,494,800	4,574,800
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	4,789,308	4,873,400	4,873,400	7,363,280	7,456,927
DEPARTMENT TOTAL	\$33,227,979	\$37,800,886	\$37,800,886	\$40,161,732	\$41,821,208

Department Employees

001 Police FTEs	2022	2023	2024	2025	2026
Police FTEs	139.00	139.00	140.00	150.00	150.00
TOTAL POLICE FTEs	139.00	139.00	140.00	150.00	150.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per 2023 BA#3, the City added a supernumerary police officer position in 2024 to backfill for an officer who had been assigned to the Criminal Justice Training Academy.

+10.0 FTE's - Per decision package ENG.0048, requests the addition of 5 Police Commissioned Officers and 5 unbudgeted supernumerary officer positions.

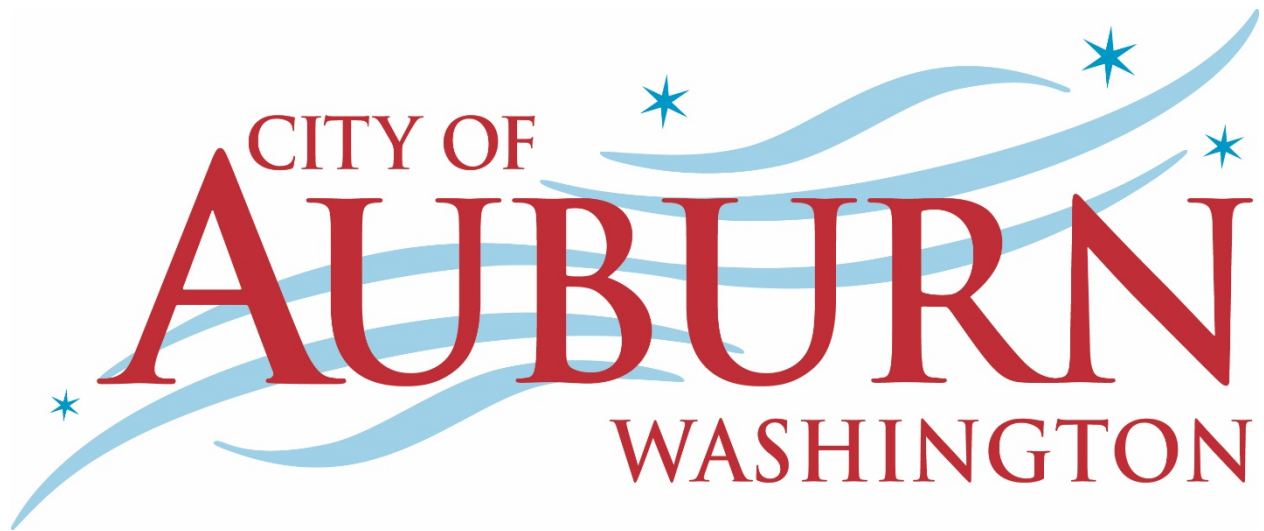
SPECIAL REVENUE FUNDS

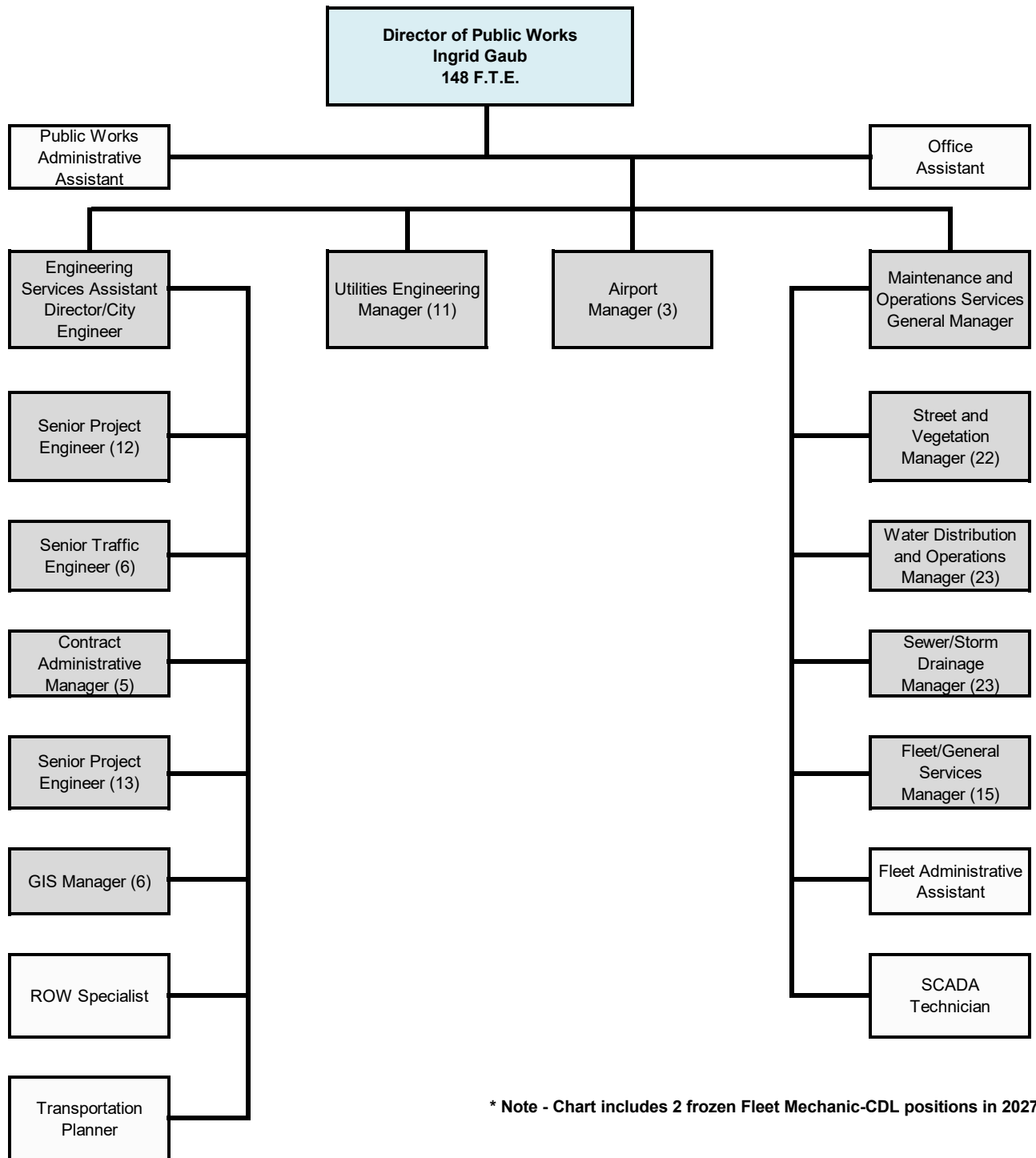
Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted. The Police Department is responsible for the budget in the following special revenue fund:

Fund 117 - The Drug Forfeiture Fund accounts for drug money that has been forfeited. The expenditure of funds is restricted to drug enforcement

Fund Budget

117 Drug Forfeiture Fund	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance - Undesignated	\$ 1,137,015	\$ 959,366	\$ 959,366	\$ 802,203	\$ 654,270
Charges for Services	28,902	18,000	28,300	30,800	33,300
Investment Income	51,239	5,000	45,100	53,700	60,300
Miscellaneous Revenue	-	-	-	-	-
Confiscated & Forfeited Property	155,692	125,000	163,500	166,800	170,100
Operating Transfer In	-	-	-	-	-
Total Revenues	\$ 1,378,186	\$ 1,107,366	\$ 1,196,266	\$ 1,053,503	\$ 917,970
Expenditures					
Salaries & Wages	\$ 146,979	\$ 177,588	\$ 163,695	\$ 184,184	\$ 188,129
Personnel Benefits	61,669	70,529	69,582	72,749	78,057
Supplies	58,820	69,200	69,200	69,200	69,200
Services & Charges	135,955	71,700	75,686	71,700	71,700
Intergovernmental	-	-	-	-	-
Interfund Payments For Service	15,396	15,900	15,900	1,400	1,400
Ending Fund Balance - Undesignated	959,366	702,449	802,203	654,270	509,484
Total Expenditures	\$ 1,378,186	\$ 1,107,366	\$ 1,196,266	\$ 1,053,503	\$ 917,970





F.T.E. = Full Time Equivalent

PUBLIC WORKS DEPARTMENT

Mission Statement

Public Works strives to foster and support the quality of life of the community and to promote vigorous economic development by providing reliable and safer public streets and utilities, and by the careful management of new infrastructure constructed by the City and for new development.

Department Overview

Public Works includes three service areas: Engineering Services, Maintenance and Operations Services, and the Auburn Municipal Airport. Engineering Services is functionally divided into five groups: Administrative, Capital & Construction, Transportation Planning & Management, Geographic Information Systems (GIS), and Utility Planning & Management. Maintenance & Operations Services is functionally divided into Administrative, Water Operations, Water Distribution, Storm Drainage, Sanitary Sewer, Streets, Vegetation Management, and Fleet/Central Stores.

The Public Works Department is funded by a variety of different sources. The General Fund provides funding for Transportation Planning & Management Services, Streets, and Vegetation Management, and for a proportional share of Engineering Services related to transportation and development-related activity. The Public Works Department is mostly funded by the following special revenue and enterprise funds: General Transportation (102) special revenue fund, the Water (430), Sanitary Sewer (431), Sewer/King County Metro (433), Storm Drainage (432), and Airport (435) enterprise funds and the Equipment Rental (550) internal service fund.

Engineering Services is responsible for several specific areas and duties, including:

- Review, approval, and management of the construction of capital improvements for streets and utilities constructed by new development for public dedication and ownership;
- Management of the City's public works capital improvement program for design, property acquisition, construction, and operations and maintenance of the City's infrastructure including utilities, public streets, and the airport.
- Design, survey, and construction management services, and property and right-of-way records management;
- Administering standards for all City-owned utility and street infrastructure improvements for development and land use throughout the City; and
- Managing short- and long-term planning and assisting with operations for City-owned utilities (water, sewer, and storm drainage) and associated real property assets.
- Maintenance and operation of the City's traffic signals, beacons, Intelligent Transportation Systems (ITS), and other traffic operations systems.
- Developing, managing, and maintaining the City's GIS and other asset management data, systems, and tools.

Maintenance & Operations Services is responsible for several specific areas and duties, including:

- Maintenance and operations of all utility systems: Water, Sanitary Sewer, Storm Drainage
- Maintenance of the street system
- Management of vegetation for street and storm systems
- Management of the City's fleet and equipment for all City departments
- Management of Central Stores for equipment and material purchases for the department needs and needs of other departments.

For information on the Airport services, see the Airport Fund overview.

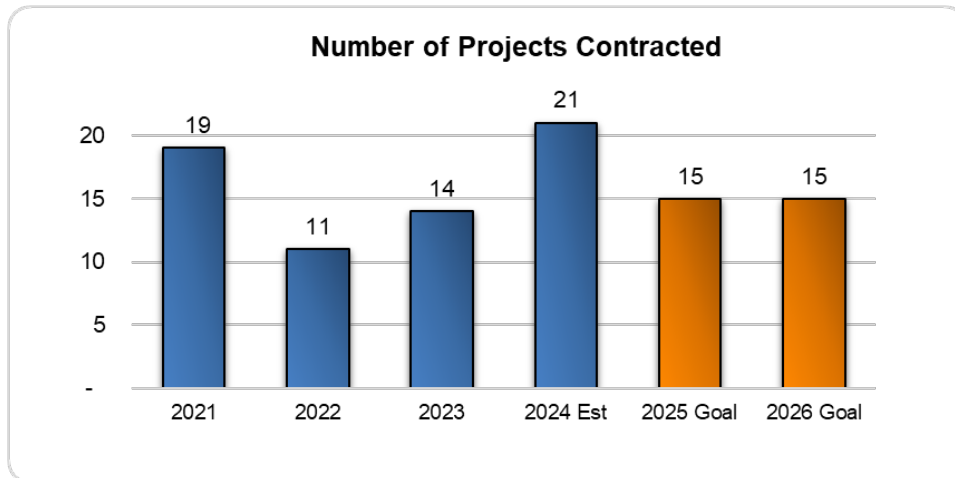
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Plan and implement preservation projects using the funding allocated by the City Council and continue to seek and apply for grants and partnerships to help supplement the preservation programs. 	<ul style="list-style-type: none"> In 2023, approximately 1-lane mile of pavement was preserved with patching, grind, and overlay. In 2024, several projects that include pavement preservation elements were in construction including the Lake Tapps Parkway/Sumner Tapps Highway Preservation, D/23rd Storm Improvements, C Street SW Preservation, 2024 Arterial Patching, and 2023 Local Street Preservation Projects. In 2024, the City applied for preservation grants through the Puget Sound Regional Council countywide competitions. Outcome of those applications appears positive but was not yet final at the time of this budget document preparation. 	<ul style="list-style-type: none"> Plan and implement preservation projects using the funding allocated by the City Council and continue to seek and apply for grants and partnerships to help supplement the preservation programs. 	<p>Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Finalize terms of annexation, prepare annexation documentation, process through City Councils, and finalize. 	<ul style="list-style-type: none"> During 2023 and 2024, the annexation of the Bridges area of the City of Kent into the City of Auburn was completed. In addition, preliminary discussions with City of Pacific on the A Street SE Annexation area were held. 	<ul style="list-style-type: none"> Finalize terms of annexation, prepare annexation documentation, process through City Councils, and finalize. 	<p>Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Study, design, and construct the first two rounds of the revised traffic calming program and evaluate the effectiveness of the revised program. Plan the 3rd round of the program. Identify potential funding for the next 3-years of the program to replace the ARPA funds that will be spent by the end of 2024. 	<ul style="list-style-type: none"> During 2023 and 2024, the City completed 2 neighborhoods through the revised traffic calming program and improvements identified throughout the neighborhoods were constructed in 2024 for the first study area. The second study area improvements will be completed in 2025. 	<ul style="list-style-type: none"> Study, design, and construct the additional rounds of the revised traffic calming program and evaluate the effectiveness of the revised program. 	<p>Infrastructure Community Safety</p>
<ul style="list-style-type: none"> Continue to participate in City activities to identify opportunities for improved service to all customers and staff, especially customers and staff from disadvantaged groups for whom service may be or may have been inadequate. 	<ul style="list-style-type: none"> City staff has participated in City assessments, training and other efforts to understand potential sources of disparate treatment of certain segments of the population. In addition, demographic information was collected and mapping tools created to provide information related to capital projects including benefits and impacts of past and future projects. Finally, a focus has been improving our translation services related to public outreach. 	<ul style="list-style-type: none"> Continue to participate in City activities to identify opportunities for improved service to all customers and staff, especially customers and staff from disadvantaged groups for whom service may be or may have been inadequate. 	<p>Community Wellness Infrastructure</p>
<ul style="list-style-type: none"> Track and report photo enforcement effectiveness in improving compliance. Evaluate expanded use of photo enforcement for speed enforcement outside of school zones and discuss with City Council for potential implementation. 	<ul style="list-style-type: none"> In 2023, the School Zone Photo Enforcement program was implemented and data shows that speeding during school zone enforcement times has reduced. The first annual report for 2023 was completed and is available on the City's website. 	<ul style="list-style-type: none"> Continue to Track and Monitor the effectiveness of the program and consider expansion of the program for both school zone enforcement and general speed enforcement as allowed by state law. 	<p>Infrastructure Community Safety</p>
<ul style="list-style-type: none"> Complete the major update to the Transportation Comprehensive Plan incorporating a multi-modal level of service and equity considerations into the plan. 	<ul style="list-style-type: none"> The Comprehensive Transportation Plan major update was completed and incorporated multi-modal level of service and equity in the goals, policies and actions. 		<p>Infrastructure Community Safety Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Finish developing a cost to complete tool for automating project cost projections. Begin enhancements for construction management, including tracking and logging inspector daily reports, inspector weekly reports, pay estimate field measurement sheets, and logging electronic truck tickets. Evaluate options for introducing Change Orders to the management tool. 	<ul style="list-style-type: none"> In 2023, the City developed and implemented online tools to increase construction management efficiency and accuracy including cost to complete and truck ticket in-take and tracking tools. Improvements were also made to the existing bid tabulation and pay estimate tools. 	<ul style="list-style-type: none"> In 2025 and 2026, additional improvements are planned to the cost to complete and truck ticket tools. Additional tools to support construction management will be considered and potentially developed including change order management, field measurement sheets, and inspector daily reports. 	<p>Infrastructure Fiscal Sustainability</p>

Performance Measures - Engineering

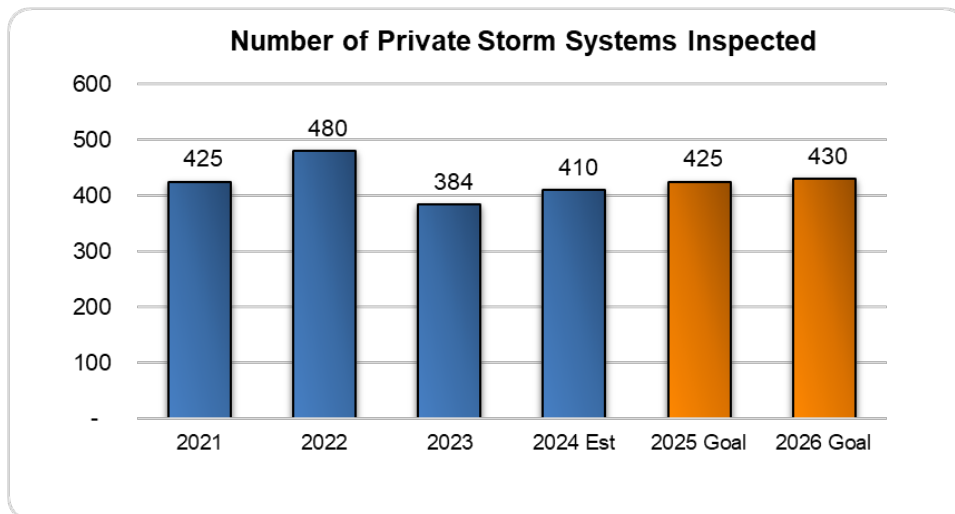
Number of Public Work Projects Contracted

This performance measure indicates the level of commitment by the City to improving its public infrastructure and investment within the City. It can also indicate the level of construction activity occurring within the public right-of-way.



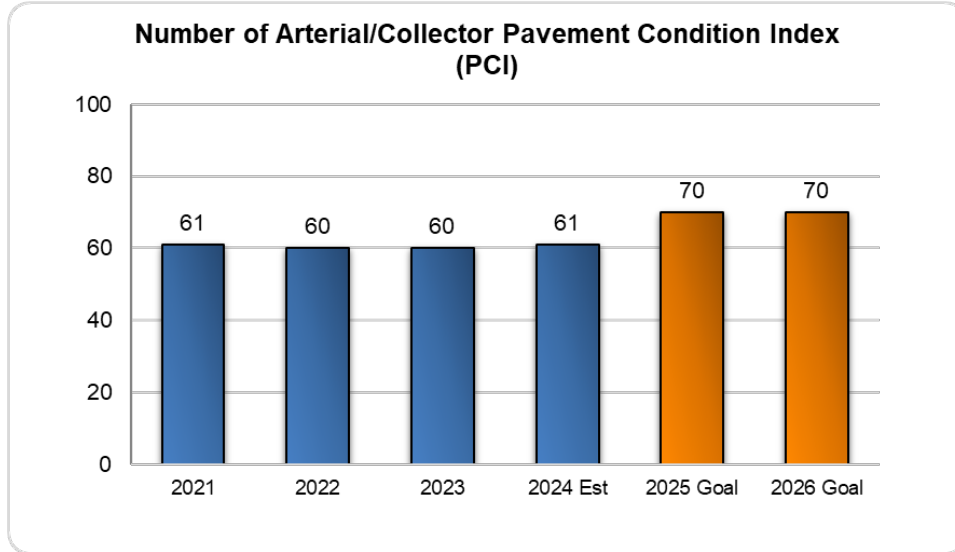
Number of Private Storm Systems Inspected

The City is required by its National Pollutant Discharge Elimination System Phase 2 permit (NPDES) to complete annual inspections on private storm systems constructed after 2007 on an annual basis. The City also inspects all private storm systems with an approved onsite stormwater control system on a bi-annual basis to ensure proper function. This performance measure reflects both the required and additional inspections that are completed each year as it relates to the City's NPDES compliance.



Arterial/Collector Pavement Condition Index (PCI)

This performance measure reports on the average pavement condition index (PCI) of the City's arterial and collector streets. PCI is a 0 to 100 score that reflects the overall condition of roadway pavement. A PCI of 100 is brand new pavement and a PCI of 0 is a roadway where the pavement has turned into gravel and dirt. The most efficient approach towards prolonging the life of a roadway is to keep the PCI at 70 or above (considered to be "good condition") for as long as possible. Therefore, the goal of the City's arterial preservation program is to achieve and sustain an average PCI of 70.



Department Budget

001.32 Engineering	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 2,074,457	\$ 1,894,899	\$ 1,894,899	\$ 2,270,473	\$ 2,351,713
Personnel Benefits	922,006	952,896	952,896	1,049,202	1,120,095
Supplies	111,787	105,775	105,775	23,000	23,000
Services & Charges	791,034	1,312,325	1,312,325	754,945	1,555,625
Capital Outlay	-	-	-	2,500	-
Interfund Payments For Service	693,396	707,600	707,600	1,318,081	1,393,583
DEPARTMENT TOTAL	\$ 4,592,681	\$ 4,973,495	\$ 4,973,495	\$ 5,418,201	\$ 6,444,016

Department Employees

001 Engineering FTEs	2022	2023	2024	2025	2026
Engineering FTEs	55.00	56.00	60.00	60.00	60.00
TOTAL ENGINEERING FTEs	55.00	56.00	60.00	60.00	60.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE (Project Engineer) added in 2023 to the Engineering Division in Public Works Dept. The position will work with capital projects.

+4.0 FTE - GIS Analyst, Senior GIS Specialist, and GIS Technician was moved into the Engineering department.

STREETS DEPARTMENT

Mission Statement

The Streets Division’s purpose is to provide a safe and efficient transportation system that serves the present and forecasted needs of the Auburn community.

Department Overview

The transportation system is managed by both the Street and Vegetation Division of Maintenance and Operations Services and the Transportation Division of Engineering Services within Public Works.

The Streets Division has approximately 279 centerline miles of streets which is equivalent to over 633 lane miles of roadways to maintain made up of approximately 319 equivalent lane miles* of arterial/collector streets and 314 equivalent lane miles* of local streets. Some of the key maintenance duties include pavement patching, crack sealing, snow and ice removal, alley and shoulder grading, sidewalk maintenance and repair, street lighting, signs, and pavement markings. In addition, Maintenance and Operations Services is responsible for general vegetation management along streets where it is not the adjacent property owner’s responsibility and storm drainage facilities within the City. Landscaped median islands are maintained by the Parks Department.

*Equivalent Lane Mile = 1 Mile of 12-foot-wide pavement

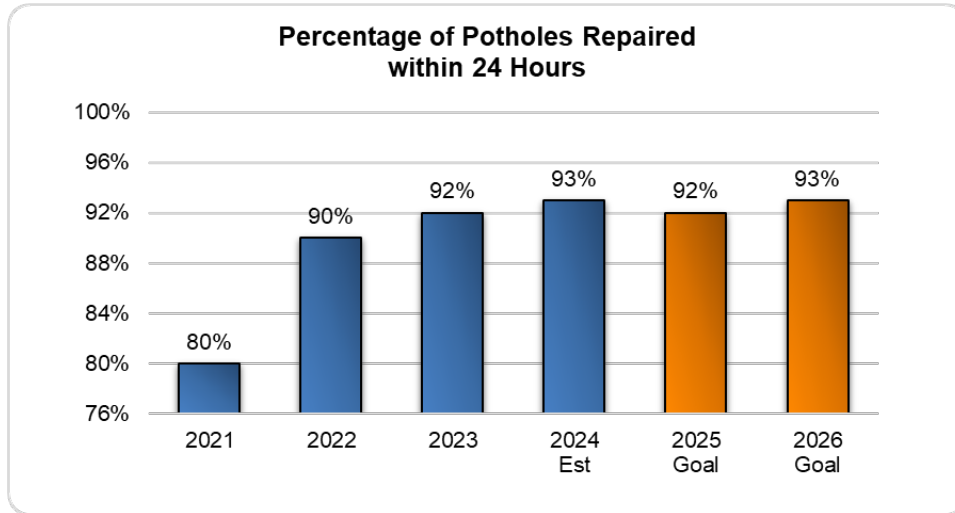
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue to research new equipment and techniques to address sidewalk issues in a more efficient way. 	<ul style="list-style-type: none"> We used new equipment to complete more than 300 sidewalk repairs without need to replace panels. 	<ul style="list-style-type: none"> Continue to research new equipment and techniques to address sidewalk issues in a more efficient way. 	<p>Community Safety</p> <p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Continue to update inventory of new street light systems and additional existing street lights that are converted to LED (downtown decorative and residential decorative style lights) as they come on line in our asset management system. 	<ul style="list-style-type: none"> Street light inventory was updated to reflect cobra-head style street lights that were converted from standard fixtures to LED. Conversion of most downtown decorative street lights was complete in 2024. 	<ul style="list-style-type: none"> Complete configuration and setup of LED street light controls system and complete any remaining conversions of downtown decorative lights. Continue working with PSE to convert PSE lights to LED. 	<p>Fiscal Sustainability</p> <p>Community Safety</p>
<ul style="list-style-type: none"> Obtain 100% completion of the Sign Shop Inventory in our asset database. 	<ul style="list-style-type: none"> Over 98% of the sign shops inventory has been added to the database. 	<ul style="list-style-type: none"> Obtain 100% completion of the sign shop inventory in our asset database. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Continue improvements related to the equity and inclusion goals of the City. This includes review of our processes and programs to remove barriers to service for all customers and continuing to develop a diverse workforce. 	<ul style="list-style-type: none"> City staff has participated in City assessments, training and other efforts to understand potential sources of disparate treatment of certain segments of the population. In addition we have incorporated new hiring practices to encourage more diversity in the workforce. 	<ul style="list-style-type: none"> Continue improvements related to the equity and inclusion goals of the City. This includes review of our processes and programs to remove barriers to service for all customers and continuing to develop a diverse work force. 	<p>Community Wellness</p>

Performance Measures

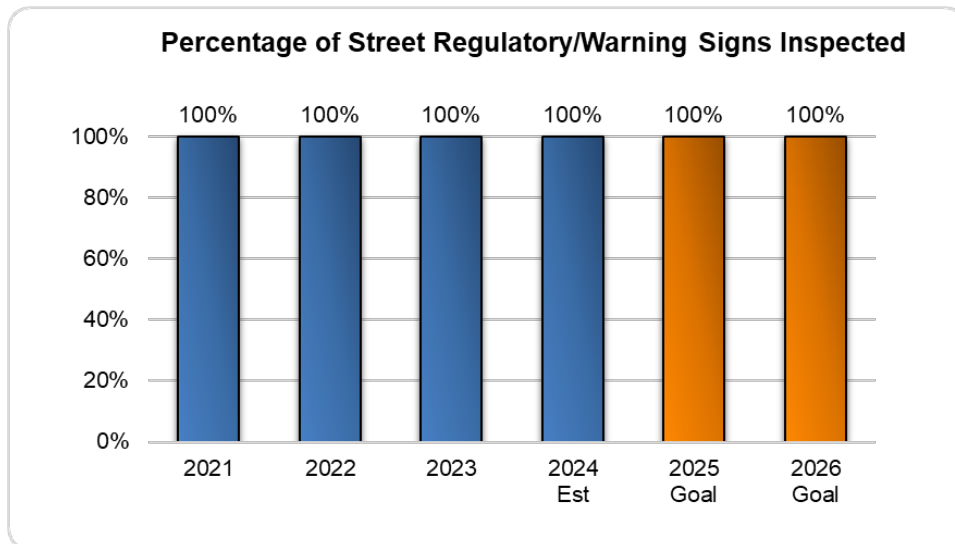
Potholes Repaired within 24 Hours

The Maintenance & Operations Department is responsible for the maintenance and repair of the potholes in the City. The City's goal is to have all potholes repaired within 24 hours of being notified to ensure safety and convenience for the public.



Street Sign Reflectivity

The City is responsible for the maintenance of Street Signs. Street Signs are checked for minimum reflectivity both in spring and fall. The retroreflectivity of an existing sign is assessed by a trained sign inspector conducting a visual inspection from a moving vehicle during nighttime conditions. Signs that are visually identified by the inspector to have retroreflectivity below the minimum levels are put on a list to be replaced.



Department Budget

001.42 Streets	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 1,129,672	\$ 1,320,130	\$ 1,320,130	\$ 1,378,323	\$ 1,488,466
Personnel Benefits	594,899	742,009	742,009	733,029	790,526
Supplies	187,425	210,800	210,800	204,800	204,800
Services & Charges	1,531,956	1,625,900	1,625,900	1,291,900	1,291,900
Capital Outlay	-	-	-	-	-
Interfund Payments For Service	923,100	940,500	940,500	1,453,246	1,533,593
DEPARTMENT TOTAL	\$ 4,367,052	\$ 4,839,339	\$ 4,839,339	\$ 5,061,298	\$ 5,309,285

Department Employees

001 Streets FTEs	2022	2023	2024	2025	2026
Streets FTEs	23.00	23.00	22.00	22.00	22.00
TOTAL STREETs FTEs	23.00	23.00	22.00	22.00	22.00

Full Time Equivalent (FTE) Changes:

-1.0 - Position Maintenance Worker I - Streets was frozen in 2024.

SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted. The Public Works Director is responsible for the budget in the following special revenue funds:

Prior to 2025, the City had three separate special revenue funds associated with transportation capital projects: Fund 102 (Arterial Street Fund), Fund 103 (Local Street Preservation Fund), and Fund 105 (Arterial Street Preservation Fund). Starting in 2025, these funds were combined into a single fund: Fund 102 (General Transportation Fund). Fund 103 is no longer used. Fund 105 is used to hold Transportation Benefit District (TBD) revenues. The TBD revenues are transferred into specific projects in Fund 102 as allocated in the City's Transportation Improvement Program (TIP), which serves as the planning document for TBD funds.

The General Transportation Fund – is funded by transportation grants, traffic impact fees, a portion of the City's gas tax receipts, Public Works Trust Fund loans, a 1% Utility tax on all utilities and an additional 1.5% utility tax on City Utilities (Water, Sewer, Storm and Solid Waste), as well as other funding sources for street capital construction projects. Transportation Benefit District (TBD) revenues are also transferred into Fund 102 to fund projects as allocated in the Transportation Improvement Program (TIP). Traffic impact fees are collected into Fund 124 and transferred into Fund 102 for transportation projects that provide vehicle capacity and mode shift, as designated in the TIP.

Fund 103 – Local Street Fund, created in 2005, is no longer in use.

Fund 105 – Transportation Benefit District Fund - holds revenues generated by a 0.1% Sales and Use Tax that was adopted in 2022 and may be used to complete annual funding of preservation projects and other projects as allocated in the TIP.

Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Look for other opportunities for funding and partnership and to create new shuttle routes within Auburn. 	<ul style="list-style-type: none"> Continued coordination with Pierce Transit and KC Metro to support Route 497. Supported implementation of MIT Tribal Transit services. 	<ul style="list-style-type: none"> Pursue transit recommendations as stated in the Comprehensive Transportation Plan: Support I-Line Implementation, Renew Route 497 Agreement, Advocate for additional Rapid Route routes, Advocate for overall improved transit services. 	<p>Infrastructure Fiscal Sustainability Community Safety Community Wellness</p>
<ul style="list-style-type: none"> Plan and implement preservation projects using the funding allocated by the City Council. 	<ul style="list-style-type: none"> Incorporated 0.1% sales tax revenues generated from the Transportation Benefit District into the Transportation Improvement Program (TIP) and City budget. Designed and constructed several street preservation projects. 	<ul style="list-style-type: none"> Re-evaluate pavement condition of roadways and evaluate forecast conditions and projected funding needs. Identify potential funding gap needs and propose potential measures to address them. Continue to implement preservation projects. Continue to apply for, and secure grant funding. 	<p>Infrastructure</p>
<ul style="list-style-type: none"> Plan future locations for DMS signs and expand standard operating procedures. 	<ul style="list-style-type: none"> Planned locations included in 2024-2044 Comprehensive Transportation Plan. 	<ul style="list-style-type: none"> Further develop, document, and implement standard operating procedures for dynamic message signs and other Intelligent Transportation System assets. 	<p>Infrastructure Community Safety</p>
<ul style="list-style-type: none"> Develop tool that provides utility and street condition information to program managers to make the coordination of street and utility projects more efficient and effective. 	<ul style="list-style-type: none"> Complete. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Continue to pursue and expand the Partnership with the Muckleshoot Indian Tribe (MIT) on transportation improvements that have mutual benefit to MIT and the City. 	<ul style="list-style-type: none"> Constructed sidewalks along Riverwalk Drive from Howard Road to Auburn Way South and on Auburn Way South from 17th Street to MIT Plaza under partnership funding agreements with MIT. Continued monthly coordination meetings to discuss and address upcoming transportation needs. 	<ul style="list-style-type: none"> Continue to strengthen partnership with MIT through coordination on City projects such as the AWS Widening and R/21st Roundabout projects. Celebrate the partnership with installation of artwork/ enhancements to the AWS Chinook Roundabout. 	<p>Infrastructure Fiscal Sustainability Community Safety</p>
<ul style="list-style-type: none"> Continue to participate in City activities to identify opportunities for improved service to all customers and staff, especially customers and staff from disadvantaged groups for whom service may be or may have been inadequate. 	<ul style="list-style-type: none"> Developed GIS tools for evaluating equity distribution of capital projects/programs. Developed outreach materials in multiple languages. Performed strategic outreach for Comprehensive Transportation Plan, Comprehensive Safety Action Plan, and Neighborhood Traffic Calming Programs. 	<ul style="list-style-type: none"> Continue developing and implementing tools and processes to support equity goal of City Comprehensive Transportation Plan. 	<p>Infrastructure Community Safety</p>

Fund Budget

102 General Transportation	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 5,713,652	\$ 8,651,588	\$ 8,651,588	\$ 5,721,099	\$ 5,168,764
ROW Vacations	-	-	-	-	-
Federal Grants	463,251	5,296,661	5,296,661	3,615,689	865,000
State Grants	443,043	5,968,432	5,968,432	-	-
State Entitlements (Motor Vehicle Fuel Tax)	645,238	620,000	620,000	643,500	646,100
Utility Taxes	2,749,783	2,380,200	1,867,702	3,585,700	3,756,500
Other Transportation Fees	240,144	-	6,830	51,000	-
Other Governmental Agencies	77,876	1,503,281	1,503,281	-	-
Investment Income	301,739	38,900	107,300	25,000	25,000
Developer Contributions	332,000	125,000	125,000	-	-
Public Works Trust Fund Loans	-	3,000,000	3,000,000	-	-
Miscellaneous Revenue	27,707	-	1,308	-	-
Operating Transfers In	1,404,508	10,560,685	9,901,099	8,921,065	5,310,373
Total Revenues	\$ 12,398,940	\$ 38,144,747	\$ 37,049,201	\$ 22,563,053	\$ 15,771,737
Expenditures					
Salaries & Wages	\$ 376,544	\$ -	\$ 206,400	\$ -	\$ -
Personnel Benefits	164,688	-	86,000	-	-
Services & Charges	174,741	195,000	195,000	195,000	195,000
Capital Outlay	2,796,335	33,314,988	30,605,602	15,868,689	8,516,000
Interfund Payments For Service	29,700	30,300	30,300	26,500	26,900
Debt Service Principal	197,376	197,400	197,400	197,400	312,350
Debt Service Interest	7,969	7,400	7,400	6,700	12,050
Operating Transfers Out	-	-	-	1,100,000	100,000
Ending Fund Balance	8,651,588	4,399,659	5,721,099	5,168,764	6,609,437
Total Expenditures	\$ 12,398,940	\$ 38,144,747	\$ 37,049,201	\$ 22,563,053	\$ 15,771,737

Fund 105 - See Fund 102.

Fund Budget

105 Transportation Benefit District	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 3,512,939	\$ 5,773,021	\$ 5,773,021	\$ 1,798,224	\$ 1,756,224
Public Transportation Tax	2,413,730	2,100,000	2,584,500	2,124,000	2,148,000
Utility Taxes	947,788	1,334,300	1,334,300	-	-
Federal Grants	8,593	3,660,156	3,660,156	-	-
State Grants	311,507	473,058	473,058	-	-
Investment Income	219,029	18,800	218,300	20,000	20,000
Miscellaneous Revenue	-	288,465	288,465	-	-
Operating Transfer In	-	-	-	-	-
Total Revenues	\$ 7,413,585	\$ 13,647,800	\$ 14,331,800	\$ 3,942,224	\$ 3,924,224
Expenditures					
Salaries & Wages	\$ 236,945	\$ -	\$ 173,500	\$ -	\$ -
Personnel Benefits	101,193	-	70,800	-	-
Supplies	-	-	-	-	-
Services & Charges	53,552	400,000	400,000	-	-
Capital Outlay	1,248,874	10,202,176	9,957,876	-	-
Interfund Payments For Service	-	-	-	-	-
Transfer Out	-	185,000	1,931,400	2,186,000	2,186,000
Ending Fund Balance	5,773,021	2,860,624	1,798,224	1,756,224	1,738,224
Total Expenditures	\$ 7,413,585	\$ 13,647,800	\$ 14,331,800	\$ 3,942,224	\$ 3,924,224

WATER UTILITY

Mission Statement

Provide for the efficient, environmentally sound, and safe management of the existing and future water system within Auburn's service area.

Department Overview

The Water Utility is responsible for providing potable water to Auburn's customers that meets or exceeds the regulations and recognized standards of today and into the future by efficiently administering, testing, operating, and maintaining the water supply system. The water is supplied from wells and springs within the City, with additional supply available from the regional surface water system for emergencies and for future growth in water demands beyond 2040. The primary responsibility of the Engineering Services - Water Utility is implementing the policies and projects in the Comprehensive Water Plan. The utility will also continue to enhance its customer service through public education and information.

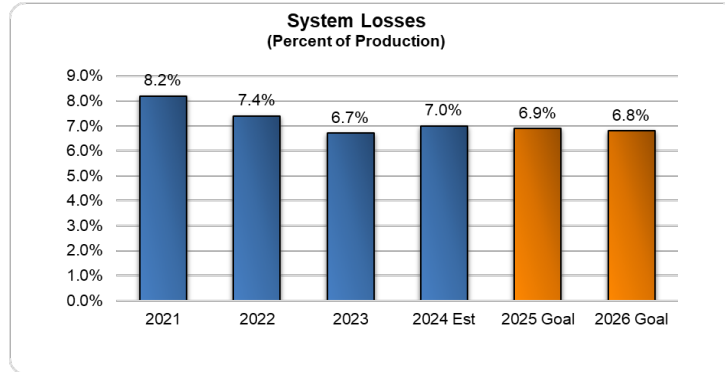
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Complete construction of the Coal Creek Springs Transmission Main Replacement project. 	<ul style="list-style-type: none"> Notice to Proceed on the construction contract was issued in September 2023 with construction completion in 2024. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Complete Phases 2 and 3 of the water right application Mitigation Plan by 2024. 	<ul style="list-style-type: none"> Phase 2: Testing and Analysis of the preliminary permit is underway. Final report due in October 2024. 	<ul style="list-style-type: none"> Following completion of Phase 2 of the preliminary permit, depending on the outcome, either proceed with Phase 3: Final Mitigation and Compliance Plan or pursue next steps to be determined. 	<p>Fiscal Sustainability</p> <p>Infrastructure</p> <p>Community Wellness</p>
<ul style="list-style-type: none"> Complete replacement of existing water sample locations with new sample stands. 	<ul style="list-style-type: none"> Finished replacing all of the coliform sample sites with dedicated sample stands. 	<ul style="list-style-type: none"> Locate up to 30 new sample locations to install new sample stands and begin installations 	<p>Infrastructure</p> <p>Community Safety</p>
<ul style="list-style-type: none"> Review existing policies during the water comprehensive plan update and revise as needed to ensure policies are equitable. 	<ul style="list-style-type: none"> Water policies were updated that included a presentation to City Council on July 10, 2023. The policies are incorporated into the Water System Plan as Appendix A. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Complete the implementation of the remaining 2020 revenue bond funded projects 	<ul style="list-style-type: none"> All bond funded projects have been completed. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Complete Comprehensive Water System Plan update by December 2024 and receive DOH approval by June 2024. 	<ul style="list-style-type: none"> The Comprehensive Water System Plan was updated and completed in 2024. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Complete hydrogeologic assessment and investigation of Coal Creek Springs and develop a plan to utilize the full water right. 	<ul style="list-style-type: none"> Coal Creek Springs Flow Meters project was initiated to measure flows coming from the 3 individual collectors at the springs. Hydrogeologic assessment and investigation in progress. 	<ul style="list-style-type: none"> Continue investigation of Coal Creek Springs in developing a plan to utilize full water right. Data from the flow meters being installed at Coal Creek Springs will be used in the investigation phase of the hydrogeologic assessment. 	<p>Infrastructure</p> <p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Complete inventory of service line materials on both the public and private side of the line according to the revised Lead and Copper Rule requirements. Make inventory available to the public by October 2024. 	<ul style="list-style-type: none"> Inventory work is underway with expected completion by the October 2024 deadline. 	<ul style="list-style-type: none"> Progress toward compliance with new Lead and Copper Rule expected to be issued in or around October 2024. 	<p>Community Wellness</p>
		<ul style="list-style-type: none"> Initiate and establish new Franchise agreements with purveyors for water facilities within City limits. 	<p>Infrastructure</p>
		<ul style="list-style-type: none"> Compliance with Regulatory Requirements for per- and polyfluoroalkyl substances (PFAS) testing and sampling 	<p>Community Wellness</p>
		<ul style="list-style-type: none"> Complete a study to determine an alternate source or location to transfer the Algona Well water right and complete the water system consolidation application with the Department of Ecology. 	<p>Infrastructure</p> <p>Fiscal Sustainability</p>
		<ul style="list-style-type: none"> Complete a reservoir siting analysis for a future water reservoir in the Valley Service Area. 	<p>Infrastructure</p> <p>Fiscal Sustainability</p>

Performance Measures

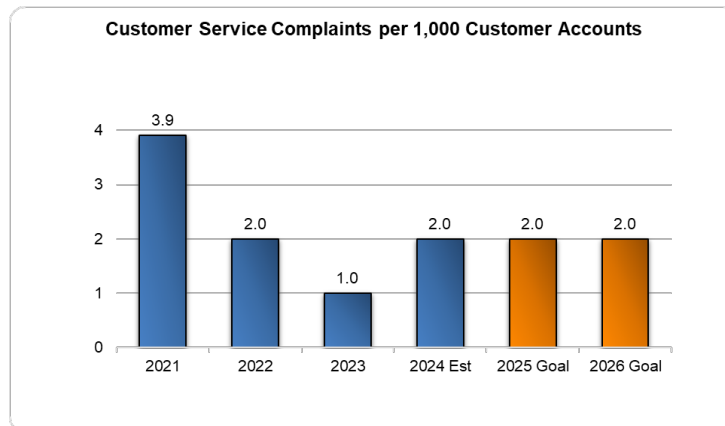
System Losses

A program was developed to minimize losses in the system which includes leak detection and meter testing/replacement. System loss is the amount of water produced less the amount of water sold or authorized for beneficial use.



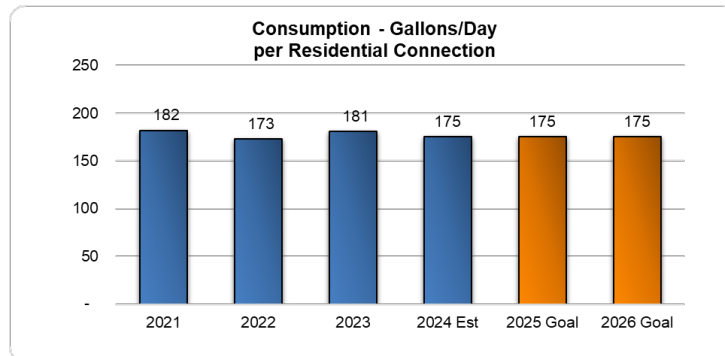
Customer Service Complaints per 1,000 Customer Accounts

This indicator measures the complaint rates experienced by the utility, with individual quantification of those related to customer service and those related to core utility services. This measure is expressed as complaints per 1,000 customer accounts.



Residential Consumption

One of the major goals for the water conservation program is to reduce water consumption per service connection through public education, technical assistance, system measures and incentives.



2025-2026 Working Capital Budget

430 Water	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Water Sales	\$ 18,309,233	\$ 18,700,000	\$ 18,920,500	\$ 19,870,000	\$ 21,360,250
Other Charges for Service	366,937	183,410	181,300	185,000	185,000
Interest Earnings	1,120,737	68,500	714,900	75,000	75,000
Rents, Leases and Concessions	49,562	30,000	21,450	30,000	30,000
Miscellaneous Revenue	2,477,355	-	-	-	-
TOTAL OPERATING REVENUES	\$ 22,323,825	\$ 18,981,910	\$ 19,838,150	\$ 20,160,000	\$ 21,650,250
OPERATING EXPENDITURES					
Salaries & Wages	\$ 2,922,022	\$ 3,143,810	\$ 2,950,000	\$ 3,440,734	\$ 3,641,056
Benefits	1,019,742	1,633,579	1,380,000	1,680,483	1,801,887
Supplies	425,158	388,925	390,000	440,950	438,250
Services & Charges	4,897,728	6,075,870	6,075,000	5,702,695	5,951,845
Debt Service Principal	1,768,728	1,788,470	1,788,470	2,168,900	2,158,700
Interfund Payments for Service	2,559,096	2,611,800	2,611,800	3,357,033	3,477,673
TOTAL OPERATING EXPENDITURES	\$ 13,592,474	\$ 15,642,454	\$ 15,195,270	\$ 16,790,795	\$ 17,469,411
REVENUES LESS EXPENDITURES	\$ 8,731,351	\$ 3,339,456	\$ 4,642,880	\$ 3,369,205	\$ 4,180,839
NON-OPERATING REVENUE					
Grants	\$ 215,978	\$ 2,724,894	\$ 1,456,080	\$ -	\$ -
Developer Contributions	-	-	-	-	-
Capital - System Development Charges	351,119	650,000	650,000	550,000	550,000
Revenue Bond Proceeds	-	-	-	-	-
Intergovernmental Loan	2,418,199	-	-	-	-
Interfund Transfers In	1,090,278	14,981,700	14,981,700	-	-
Other Sources	691,861	-	686,000	-	-
TOTAL RESOURCES	\$ 4,767,435	\$ 18,356,594	\$ 17,773,780	\$ 550,000	\$ 550,000
NON-OPERATING EXPENSE					
Salaries & Wages	\$ 201,276	\$ -	\$ -	\$ -	\$ -
Benefits	82,065	-	-	-	-
Services & Charges	530	-	-	-	-
Interfund Transfers Out	1,286,028	15,554,764	15,554,764	50,000	50,000
Construction Projects	2,245,010	23,657,533	23,800,000	5,012,810	4,927,810
Debt Service Interest	587,330	885,950	885,950	836,000	839,700
Net Change in Restricted Assets	4,005,126	-	-	-	-
TOTAL USES	\$ 8,407,364	\$ 40,098,247	\$ 40,240,714	\$ 5,898,810	\$ 5,817,510
BEGINNING WORKING CAPITAL - January 1	18,093,900	23,185,321	23,185,321	5,361,267	3,381,662
ENDING WORKING CAPITAL - December 31	23,185,321	4,783,124	5,361,267	3,381,662	2,294,991
NET CHANGE IN WORKING CAPITAL (*)	\$ 5,091,422	\$ (18,402,197)	\$ (17,824,054)	\$ (1,979,605)	\$ (1,086,671)

(*) Working Capital = Current Assets minus Current Liabilities

Department Employees

430 Water FTEs	2022	2023	2024	2025	2026
Water FTEs	24.00	24.00	23.00	23.00	23.00
TOTAL WATER FTEs	24.00	24.00	23.00	23.00	23.00

Full Time Equivalent (FTE) Changes:

-1.0 FTE - In 2024, the position GIS Specialist was moved into the Engineering department

SEWER UTILITY

Mission Statement

Provide for efficient, environmentally sound, and safe management of the existing and future sanitary sewer waste needs of the City of Auburn.

Department Overview

Engineering Service – Sewer Utility is responsible for the comprehensive system planning, interaction with and regulation of development, implementing capital improvement projects, asset management, and system budget management. Maintenance and Operations Services is responsible for general system maintenance, minor repair and construction, and day-to-day operation. The Utility is responsible for the collection and transmission of effluent to King County trunk lines. Auburn contracts with King County for effluent treatment and disposal.

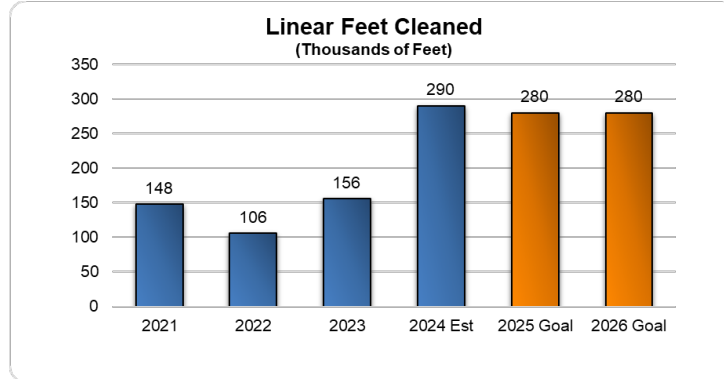
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Complete data verification/update for the assets in 50% of the City's quarter sections. 	<ul style="list-style-type: none"> Developed a standard protocol for the update of the system information and completed 4 quarter sections. 	<ul style="list-style-type: none"> Complete data verification/update for the assets in 50% of the City's quarter sections. 	<p>Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Incorporate the results of City and King County flow monitoring into the update of the sewer hydraulic model, and identify and adopt I/I reduction strategies as part of the Comprehensive Sewer Plan update. 	<ul style="list-style-type: none"> Incorporated the results of flow monitoring into the City's hydraulic model, identified areas of high I/I, and incorporated reduction strategies (repair/replacement, side sewer inspections, future flow monitoring) in comprehensive planning for the utility. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Incorporate updated model results and resulting plans for capacity improvements and expansion into the Comprehensive Sewer Plan. 	<ul style="list-style-type: none"> Incorporated future growth targets and precipitation projections into the calibrated flow model, specific areas and/or pipe segments were identified as needing capacity upgrades within the 20-year planning period. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Increase education and outreach of the Fats, Oils, and Grease (FOG) Program and increase enforcement of grease interceptor cleaning requirements to reduce backups, trouble lines, and maintenance needs. 	<ul style="list-style-type: none"> An additional 1/4 FTE position was added to staff in 2024 to conduct proactive inspections of food service establishments (FSEs). 	<ul style="list-style-type: none"> Initiate public outreach strategies to educate the public, especially those living in multi-family residences, of the problems associated with the discharge of FOG and other items that cause problems in the public sewer system. 	<p>Infrastructure Community Wellness</p>
<ul style="list-style-type: none"> Continue to engage with King County, component agencies, City staff, and elected leaders to negotiate a new agreement for sewage disposal. 	<ul style="list-style-type: none"> Discussions are on-going 	<ul style="list-style-type: none"> As the 2036 end of the current agreement approaches, actively engage with County staff, even in the absence of a collective more uniform agreement across other component agencies. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Upgrade the sewer asset inventory, condition assessment, and asset replacement planning to help the City's efforts to maximize the efficiency of project planning and execution. 	<ul style="list-style-type: none"> The sewer asset inventory is underway using standard procedures for data collection consistent with NASSCO standard scoring for sewer mains and standardized information for manholes. Condition scores will be used to prioritize repair and replacement of sewer mains. 	<ul style="list-style-type: none"> As asset data and condition assessment data becomes more complete, more formally apply asset management principles to planning for rehabilitation and replacement of the sewer system. 	<p>Infrastructure Fiscal Responsibility</p>
<ul style="list-style-type: none"> Continue to participate in City activities to identify opportunities for improved service to all customers and staff, especially customers and staff from disadvantaged groups for whom service may be or may have been inadequate. 	<ul style="list-style-type: none"> City staff has participated in City assessments, training and other efforts to understand potential sources of disparate treatment of certain segments of the population. In addition, for public outreach and information sharing, there has been a focus on the appropriate translation services to provide. 	<ul style="list-style-type: none"> Continue to participate in City activities to identify opportunities for improved service to all customers and staff, especially customers and staff from disadvantaged groups for whom service may be or may have been inadequate. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Complete the replacement of the Rainier Ridge Sewer Pump Station to increase reliability, maintainability, and capacity of the station. 	<ul style="list-style-type: none"> The design of the station is underway, with construction expected in 2025. 	<ul style="list-style-type: none"> Complete the replacement of the Rainier Ridge Sewer Pump Station to increase reliability, maintainability, and capacity of the station. 	<p>Infrastructure</p>
<ul style="list-style-type: none"> Complete the update to the Comprehensive Sewer Plan which will guide the operation of the Utility for the next 6-10 years. 	<ul style="list-style-type: none"> Completed the Sewer Comprehensive Plan Update in 2024. 	<ul style="list-style-type: none"> N/A 	
		<ul style="list-style-type: none"> Initiate a Side Sewer Inspection program consistent with the recommendations of the Sewer Comprehensive Plan. This program will perform systematic lateral launch side sewer inspections within the City, beginning with the areas experiencing the most I/I and areas with clay or concrete sewer mains. 	<p>Infrastructure Fiscal Responsibility</p>
		<ul style="list-style-type: none"> Design and complete a repair and replacement project to be designed in 2025 and constructed in 2026. 	<p>Infrastructure Fiscal Responsibility</p>
		<ul style="list-style-type: none"> Perform a detailed condition assessment of the City's sewer pump stations and recommend improvements/upgrades as identified in the Sewer Comprehensive Plan. 	<p>Infrastructure Fiscal Responsibility</p>
		<ul style="list-style-type: none"> Initiate an update to the City's franchise agreement with King County for the City's sewer facilities located within unincorporated areas of the County. The current agreement expires in 2027. 	<p>Infrastructure</p>

Performance Measures

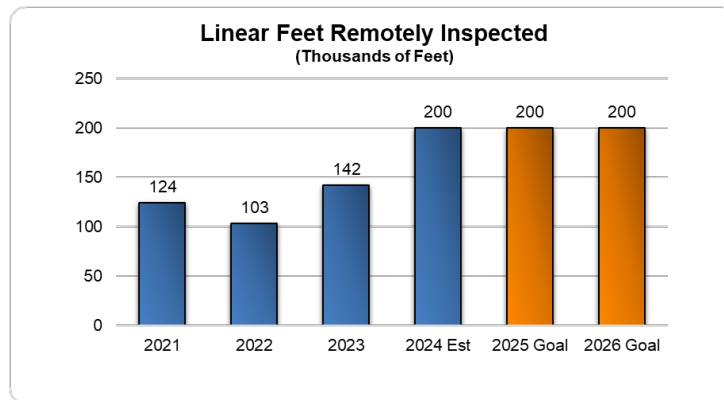
Linear Feet of Sanitary Sewer Pipe Cleaned

Pipe cleaning is conducted using a high-pressure sewer jet to scour & remove debris from the inside of the pipelines to prevent blockages.



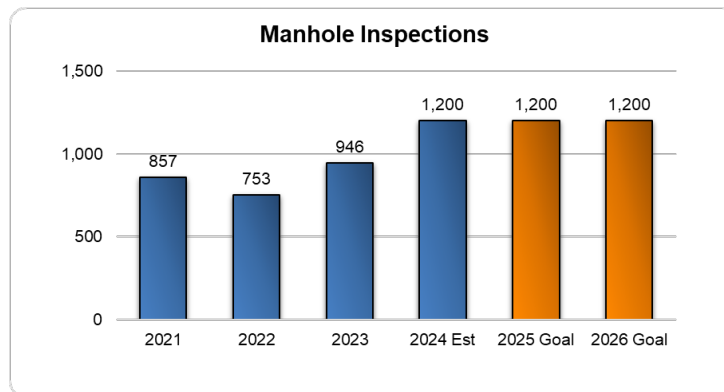
Linear Feet of Sanitary Sewer Remotely Inspected

Routine inspections and spot repairs of sewer pipe should result in fewer major repairs and reduce incidents of back-ups or other major problems. Remote inspection provides the important information that determines capital projects in the following year.



Manhole Inspections

Inspection of manholes gives a quick visual observation of the sewer system function. By increasing inspections potential sewer blockages, infiltration & inflow and surcharging can be observed.



2025-2026 Working Capital Budget

431 Sewer	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Sewer Sales	\$ 10,149,547	\$ 9,475,000	\$ 10,766,400	\$ 10,190,000	\$ 10,950,000
Other Charges for Service	189,831	140,000	182,000	155,000	155,000
Interest Earnings	1,250,333	98,900	813,900	75,000	75,000
Rents, Leases and Concessions	-	-	-	-	-
Miscellaneous Revenue	490,704	-	-	-	-
TOTAL OPERATING REVENUES	\$ 12,080,415	\$ 9,713,900	\$ 11,762,300	\$ 10,420,000	\$ 11,180,000
OPERATING EXPENDITURES					
Salaries & Wages	\$ 1,893,139	\$ 1,975,905	\$ 1,994,000	\$ 2,097,484	\$ 2,202,736
Benefits	647,056	1,018,958	995,000	999,888	1,069,118
Supplies	126,482	202,495	202,500	203,150	200,950
Services & Charges	2,025,247	5,122,795	5,122,800	2,977,380	3,113,930
Debt Service Principal	557,084	557,300	557,300	795,600	809,100
Interfund Payments for Service	1,507,704	1,536,700	1,536,700	2,036,782	2,071,194
TOTAL OPERATING EXPENDITURES	\$ 6,756,713	\$ 10,414,153	\$ 10,408,300	\$ 9,110,284	\$ 9,467,028
REVENUES LESS EXPENDITURES	\$ 5,323,703	\$ (700,253)	\$ 1,354,000	\$ 1,309,716	\$ 1,712,972
NON-OPERATING REVENUE					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	-	-	-	-	-
Capital - System Development Charges	282,299	325,000	769,300	325,000	325,000
Revenue Bond Proceeds	-	-	-	-	-
Intergovernmental Loan	-	-	-	-	-
Interfund Transfers In	-	-	-	-	-
Other Sources	274,949	-	161,900	-	-
TOTAL RESOURCES	\$ 557,248	\$ 325,000	\$ 931,200	\$ 325,000	\$ 325,000
NON-OPERATING EXPENSE					
Salaries & Wages	\$ 58,047	\$ -	\$ 59,000	\$ -	\$ -
Benefits	21,913	-	22,000	-	-
Services & Charges	899	-	-	-	-
Interfund Transfers Out	259,111	575,008	575,008	50,000	50,000
Construction Projects	628,622	9,555,467	9,555,460	5,543,300	2,826,000
Debt Service Interest	44,580	112,100	112,100	97,100	82,200
Net Change in Restricted Assets	907,756	-	-	-	-
TOTAL USES	\$ 1,920,927	\$ 10,242,575	\$ 10,323,568	\$ 5,690,400	\$ 2,958,200
BEGINNING WORKING CAPITAL - January 1	22,859,669	26,819,692	26,819,692	18,781,324	14,725,640
ENDING WORKING CAPITAL - December 31	26,819,693	16,201,864	18,781,324	14,725,640	13,805,412
NET CHANGE IN WORKING CAPITAL (*)	\$ 3,960,024	\$ (10,617,828)	\$ (8,038,368)	\$ (4,055,684)	\$ (920,228)

(*) Working Capital = Current Assets minus Current Liabilities

Department Employees

431 Sewer FTEs	2022	2023	2024	2025	2026
Sewer FTEs	10.00	11.00	11.00	11.00	11.00
TOTAL SEWER FTEs	10.00	11.00	11.00	11.00	11.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE (Maintenance Worker I - CDL Sewer) added in 2023 to the Sewer Division in Public Works Dept.

STORM UTILITY

Mission Statement

Provide environmentally sound and effective management of the surface and shallow ground water in the City of Auburn for the protection and welfare of the public.

Department Overview

The Engineering Services - Storm Utility is responsible for the comprehensive system planning, compliance with the requirements of the Western Washington Phase II Municipal Stormwater Permit under the National Pollutant Discharge Elimination System (NPDES) regulations, review of development applications, conception and implementation of capital improvement projects, and system budget management. Maintenance and Operations Services is responsible for general system maintenance, minor repair and construction, and day-to-day operations. The Utility is responsible for the collection, transmission, treatment, and disposal of surface waters to Mill Creek and the Green and White rivers.

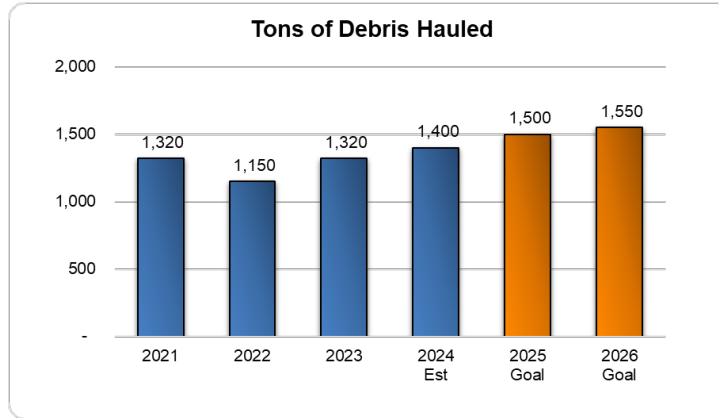
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Maintain, modify and add new storm attributes as needed to keep the system current. 	<ul style="list-style-type: none"> GIS staff continue to add storm attributes from new projects and modify and update existing attributes as needed to maintain a current system. 	<ul style="list-style-type: none"> Maintain, modify and add new storm attributes as needed to keep the system current. 	<p>Infrastructure</p>
<ul style="list-style-type: none"> Continue to develop and implement the ditch maintenance program for those ditch segments determined to be the 	<ul style="list-style-type: none"> A ditch maintenance program has been developed and is included in the draft 2025 Comprehensive Storm Drainage Plan for future consideration and 	<ul style="list-style-type: none"> Evaluate the inspection frequency and expected effort for the ditch maintenance program and adjust as needed. 	<p>Infrastructure Community Safety</p>
<ul style="list-style-type: none"> Continue the coordination with street and utility projects to obtain efficiency in contracting and economies of scale. 	<ul style="list-style-type: none"> Partnering on numerous street and non-storm utility projects was done to obtain efficiency in contracting and economies of scale. 	<ul style="list-style-type: none"> Continue the coordination with street and utility projects to obtain efficiency in contracting and economies of scale. 	<p>Fiscal Sustainability Infrastructure Community Wellness</p>
<ul style="list-style-type: none"> Begin implementation of the Source Control Business Inspection Program required by the National Pollutant Discharge Elimination System permit (NPDES). 	<ul style="list-style-type: none"> The Source Control Program was initiated in 2023 and a new FTE in 2024 has successfully implemented the Source Control Business Inspection program. The current emphasis has been on inspecting restaurants. 	<ul style="list-style-type: none"> Continue to develop and modify the Source Control Business Inspection Program as new types of businesses are brought into the program. Examples are expected to include business parks and automotive related services. 	<p>Community Wellness Infrastructure</p>
<ul style="list-style-type: none"> Continue to participate in City activities to identify opportunities for improved service to all customers and staff, especially customers and staff from disadvantaged groups for whom service may be or may have been inadequate. 	<ul style="list-style-type: none"> City staff has participated in City assessments, training and other efforts to understand potential sources of disparate treatment of certain segments of the population. In addition, for public outreach and information sharing, there has been a focus on the appropriate translation services to provide. 	<ul style="list-style-type: none"> Continue to participate in City activities to identify opportunities for improved service to all customers and staff, especially customers and staff from disadvantaged groups for whom service may be or may have been inadequate. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Complete the update to the Comprehensive Storm Drainage Plan which will guide the operation of the Utility for the next 6-10 years. 	<ul style="list-style-type: none"> The Comprehensive Storm Drainage Plan was completed in 2024. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Continue to utilize the existing hydraulic models to support the Comprehensive Plan and individual projects as required to ensure proper sizing of facilities. 	<ul style="list-style-type: none"> The existing hydraulic models have been updated and utilized to assess proposed capital improvement projects and for the proposed capital projects in the 2025 Comprehensive Storm Drainage Plan update. 	<ul style="list-style-type: none"> Continue to utilize the existing hydraulic models to support street and other utility projects as required to ensure proper sizing of facilities. 	<p>Infrastructure Community Wellness</p>

Performance Measures

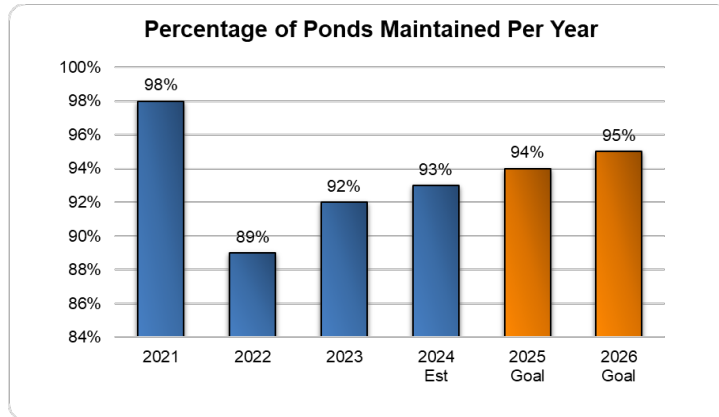
Tons of Debris Hauled

This performance measure tracks the National Pollutant Discharge Elimination System (NPDES) requirement to inspect and clean, as necessary, all catch basins within the City every two years. The 2025 and 2026 goals are based on the annual average required to meet NPDES permit conditions.



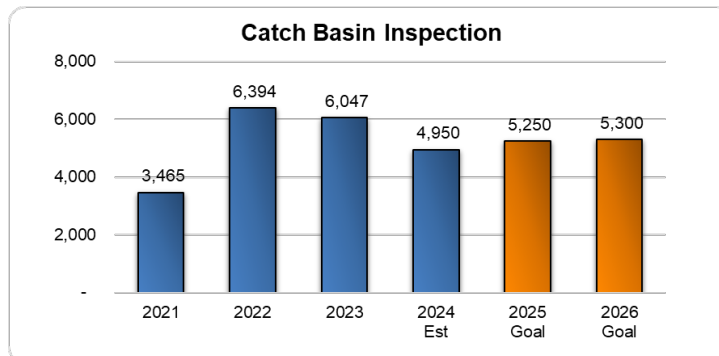
Percentage of Storm Drainage Ponds Maintained Per Year

This performance measure reflects the prioritization of storm work forces required to meet NPDES requirements for required inspection and maintenance of public storm ponds during the permit cycle, including vegetation removal as needed.



Catch Basin Inspection

The NPDES permit requires the inspection of all catch basins within the City every two years. The 2025 and 2026 goals are based on the anticipated annual average required to meet permit conditions.



2025-2026 Working Capital Budget

432 Storm Drainage	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Storm Service Charge	\$ 11,682,056	\$ 10,962,800	\$ 12,481,300	\$ 12,980,000	\$ 13,500,000
Other Charges for Service	174,181	155,200	201,400	155,200	155,200
Interest Earnings	1,166,710	78,900	600,900	75,000	75,000
Rents, Leases and Concessions	-	-	13,120	-	-
Miscellaneous Revenue	829,119	-	-	-	-
TOTAL OPERATING REVENUES	\$ 13,852,066	\$ 11,196,900	\$ 13,296,720	\$ 13,210,200	\$ 13,730,200
OPERATING EXPENDITURES					
Salaries & Wages	\$ 2,937,623	\$ 3,091,111	\$ 3,149,100	\$ 3,252,812	\$ 3,439,935
Benefits	1,014,404	1,612,599	1,436,000	1,583,515	1,697,615
Supplies	79,669	93,255	93,255	98,150	95,950
Services & Charges	2,484,636	2,745,715	2,745,700	3,016,258	2,987,608
Debt Service Principal	466,413	466,500	466,500	820,200	839,900
Interfund Payments for Service	2,552,604	2,567,500	2,567,500	3,106,365	3,169,205
TOTAL OPERATING EXPENDITURES	\$ 9,535,349	\$ 10,576,680	\$ 10,458,055	\$ 11,877,300	\$ 12,230,213
REVENUES LESS EXPENDITURES	\$ 4,316,717	\$ 620,220	\$ 2,838,665	\$ 1,332,900	\$ 1,499,987
NON-OPERATING REVENUE					
Grants	\$ 327,711	\$ 130,000	\$ 130,000	\$ -	\$ -
Developer Contributions	-	-	-	-	-
Capital - System Development Charges	339,463	500,000	306,200	450,000	450,000
Revenue Bond Proceeds	-	-	-	-	-
Intergovernmental Loan	-	-	-	-	-
Interfund Transfers In	-	8,000,000	8,000,000	-	-
Other Sources	214,469	-	-	-	-
TOTAL RESOURCES	\$ 881,644	\$ 8,630,000	\$ 8,436,200	\$ 450,000	\$ 450,000
NON-OPERATING EXPENSE					
Salaries & Wages	\$ 215,788	\$ -	\$ 348,600	\$ -	\$ -
Benefits	98,026	-	147,800	-	-
Services & Charges	400	-	-	-	-
Interfund Transfers Out	533,534	8,650,640	8,650,640	124,000	124,000
Construction Projects	1,580,095	16,316,132	16,316,130	2,882,012	2,947,461
Debt Service Interest	113,250	193,100	193,100	172,200	150,400
Net Change in Restricted Assets	1,437,063	-	-	-	-
TOTAL USES	\$ 3,978,157	\$ 25,159,872	\$ 25,656,270	\$ 3,178,212	\$ 3,221,861
BEGINNING WORKING CAPITAL - January 1	23,358,869	24,579,072	24,579,072	10,197,667	8,802,355
ENDING WORKING CAPITAL - December 31	24,579,072	8,669,420	10,197,667	8,802,355	7,530,481
NET CHANGE IN WORKING CAPITAL (*)	\$ 1,220,204	\$ (15,909,652)	\$ (14,381,405)	\$ (1,395,312)	\$ (1,271,874)

(*) Working Capital = Current Assets minus Current Liabilities

Department Employees

432 Storm FTEs	2022	2023	2024	2025	2026
Storm FTEs	12.00	14.00	12.00	12.00	12.00
TOTAL STORM FTEs	12.00	14.00	12.00	12.00	12.00

Full Time Equivalent (FTE) Changes:

+2.0 FTE's - Per the 2023-2024 budget, this includes 2.0 FTEs (Maint. Worker I - CDL Vegetation) added in 2023 to Street & Vegetation Division in Public Works Dept.

-2.0 FTE's - Per request, positions Maintenance Worker I - CDL Vegetation was frozen in 2024.

SEWER METRO UTILITY

Department Overview

The City of Auburn contracts with King County’s Wastewater Treatment Division (WTD) for sewage treatment and disposal. The City pays King County for these services based on the County’s monthly sewer rate and the number of customers served; the cost is then passed directly on to consumers. In 2013, the Sewer Metro Utility Fund was created in an effort to track these revenues and expenditures separately from the City-owned and operated Sewer utility.

Fund Budget

433 Sewer Metro	2023	2024	2024	2025	2026
	Actual	Adjusted Budget	Estimate	Budget	Budget
OPERATING REVENUES					
Metro Service Charge	\$ 20,266,613	\$ 21,557,500	\$ 21,237,600	\$ 22,720,000	\$ 24,120,000
Metro Industrial Charge	371,087	415,500	313,700	375,000	375,000
Interest Earnings	90,535	16,300	89,800	20,000	20,000
Rents, Leases and Concessions	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
TOTAL OPERATING REVENUES	\$ 20,728,235	\$ 21,989,300	\$ 21,641,100	\$ 23,115,000	\$ 24,515,000
OPERATING EXPENDITURES					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Supplies	-	-	-	-	-
Services & Charges	20,083,839	21,961,800	21,961,800	23,076,000	24,472,000
Debt Service Principal	-	-	-	-	-
Interfund Payments for Service	-	-	-	-	-
TOTAL OPERATING EXPENDITURES	\$ 20,083,839	\$ 21,961,800	\$ 21,961,800	\$ 23,076,000	\$ 24,472,000
REVENUES LESS EXPENDITURES	\$ 644,396	\$ 27,500	\$ (320,700)	\$ 39,000	\$ 43,000
BEGINNING WORKING CAPITAL - January 1	4,237,930	4,882,326	4,882,326	4,561,626	4,600,626
ENDING WORKING CAPITAL - December 31	4,882,326	4,909,826	4,561,626	4,600,626	4,643,626
NET CHANGE IN WORKING CAPITAL (*)	\$ 644,396	\$ 27,500	\$ (320,700)	\$ 39,000	\$ 43,000

(*) Working Capital = Current Assets minus Current Liabilities

AIRPORT FUND

Vision

Provide our community superior aviation facilities, custom solutions, and continued and sustainable economic development as judged by our customers and community.

Mission Statement

Our mission is to:

- Be a gateway to Auburn and the Puget Sound region.
- Promote aviation at the Airport and within the community.
- Provide a high level of operational excellence.
- Be environmentally and economically responsible.
- Provide safe and secure aviation facilities.

Department Overview

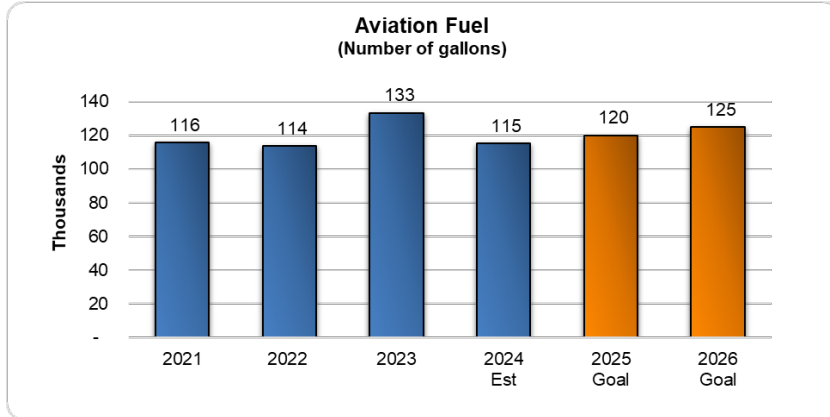
The Auburn Municipal Airport provides hangar and tie-down facilities, which will accommodate over 400 based aircraft. The City has long-term land-only leases which provide for private condominium-type aircraft hangars and one maintenance facility. In addition, the City has short term building leases with several businesses operating on the airfield who provide aviation-related services to the public and users of the Airport. The operations and management of the Airport includes aircraft tie-downs, hangars and facility leases, daily management, maintenance and operation of the fuel facility, compliance with all appropriate regulations, tenant relations, hosting events for the community and airport customers, marketing, grounds maintenance, facility maintenance, and capital program management.

Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continued monitoring of Cascade's Jet A Fuel sales, if demand increases to a point a permanent facility is needed work to identify a private partner to install and manage it. 	<ul style="list-style-type: none"> Cascade retails less than 10,000 gallons of JetA Fuel annually. This amount is not enough to justify investing in a permanent facility. Continue this goal in 25/26 	<ul style="list-style-type: none"> Continued monitoring of Cascade's Jet A Fuel sales, if demand increases to a point a permanent facility is needed work to identify a private partner to install and manage it. 	<p>Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Infrastructure upgrades include, retrofitting existing open hangars, increasing perimeter fence to improve security and addressing aging infrastructure. Pavement maintenance continues to be a high priority. 	<ul style="list-style-type: none"> Completed retrofit of existing open hangars and replaced hangar doors. The airport performs pavement and facility maintenance annually to address aging infrastructure. Runway rehab project in 2024 significantly upgraded the airport. The taxiway lighting was replaced with LED's. All exterior and interior hangar lights were replaced with LED fixtures. 	<ul style="list-style-type: none"> Infrastructure upgrades include, retrofitting existing open hangars, addressing aging infrastructure. Pavement maintenance continues to be a high priority. 	<p>Infrastructure Fiscal Sustainability Community Safety</p>
<ul style="list-style-type: none"> Complete the implementation of the improved instrument approach as approved by FAA in 2022. 	<ul style="list-style-type: none"> Completed 5/16/24. Significant upgrade to the airport. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Continue improvements related to the equity and inclusion goals of the City. This includes review of our processes and programs to remove barriers to service for all customers, continuing outreach to under represented groups for Airport events, and continuing involvement in regional and industry efforts to increase diversity within the Aviation industry through internships and participation in WAMA and AAEE organization efforts. 	<ul style="list-style-type: none"> The annual airport internship incorporates exposure to the aviation industry for underserved populations not typically seen in aviation. During 2023 and 2024, Airport tours for various community and educational groups have seen an increase in disadvantaged population areas. In coordination with Green River College, their foreign exchange students program visit the airport annually for a tour and overview of operations. Increased focus on marketing for Airport Day to include translation of information for underserved populations has resulted in an increase in attendance by those populations. 	<ul style="list-style-type: none"> Continue improvements related to the equity and inclusion goals of the City. This includes review of our processes and programs to remove barriers to service for all customers, continuing outreach to under represented groups for Airport events (example: airport day and tours), and continuing involvement in regional and industry efforts to increase diversity within the Aviation industry through internships and participation in WAMA and AAEE organization efforts. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Increase the sustainability of the airport by creating additional revenue streams. Realize cost savings by taking advantage of clean energy initiatives when they are available. 	<ul style="list-style-type: none"> The airport has added businesses and aircraft operations which have increased multiple revenue lines. 	<ul style="list-style-type: none"> Increase the sustainability of the airport by creating additional revenue streams. Realize cost savings by taking advantage of clean energy initiatives when they are available. 	<p>Fiscal Sustainability Infrastructure</p>
		<ul style="list-style-type: none"> Complete the implementation of an Automated Weather Observation System (AWOS). 	<p>Infrastructure</p>

Performance Measures

The Airport owns and operates the self-serve aviation fuel tank. This fuel provides aircraft based at the airport and transiting the area a needed resource. The sales from the fuel are an indicator of how busy the airport is operationally. Approximately 35% of total operating airport revenue is from the fuel sales. These funds go towards the operation of the airport and allow the airport to remain self-sustaining and not require funds from the City's General Fund.



2025-2026 Working Capital Budget

435 Airport	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Aviation Fuel Sales	\$ 789,595	\$ 840,000	\$ 915,130	\$ 1,060,600	\$ 1,229,200
Other Charges for Service	38,780	38,700	39,100	38,700	38,700
Interest Earnings	222,636	10,600	55,000	10,400	10,400
Rents, Leases and Concessions	1,028,170	1,223,400	1,141,143	1,206,060	1,230,100
Miscellaneous Revenue	30,886	4,000	4,000	4,000	4,000
TOTAL OPERATING REVENUES	\$ 2,110,067	\$ 2,116,700	\$ 2,154,373	\$ 2,319,760	\$ 2,512,400
OPERATING EXPENDITURES					
Salaries & Wages	\$ 322,891	\$ 319,178	\$ 346,041	\$ 408,270	\$ 419,474
Benefits	142,404	148,527	144,428	165,987	177,511
Supplies	646,995	720,975	774,485	919,000	1,062,300
Services & Charges	428,017	386,305	386,305	355,400	339,400
Debt Service Principal	-	69,865	-	75,344	76,851
Interfund Payments for Service	197,208	202,400	202,400	398,898	344,496
TOTAL OPERATING EXPENDITURES	\$ 1,737,515	\$ 1,847,250	\$ 1,853,659	\$ 2,322,899	\$ 2,420,032
REVENUES LESS EXPENDITURES	\$ 372,552	\$ 269,450	\$ 300,714	\$ (3,139)	\$ 92,368
NON-OPERATING REVENUE					
Grants	\$ 446,033	\$ 5,130,052	\$ 5,130,052	\$ -	\$ -
Developer Contributions	-	-	-	-	-
Capital - System Development Charges	-	-	-	-	-
Revenue Bond Proceeds	-	-	-	-	-
Intergovernmental Loan	-	603,256	603,256	-	-
Interfund Transfers In	377,382	1,571,114	1,571,114	-	-
Other Sources	-	-	-	-	-
TOTAL RESOURCES	\$ 823,414	\$ 7,304,422	\$ 7,304,422	\$ -	\$ -
NON-OPERATING EXPENSE					
Salaries & Wages	\$ 375	\$ -	\$ -	\$ -	\$ -
Benefits	144	-	-	-	-
Services & Charges	9	100	100	-	-
Interfund Transfers Out	377,382	1,571,114	1,571,114	-	-
Construction Projects	827,565	6,825,332	6,497,473	263,460	538,000
Debt Service Interest	-	13,630	-	16,500	14,993
Net Change in Restricted Assets	55,468	-	-	-	-
TOTAL USES	\$ 1,260,942	\$ 8,410,176	\$ 8,068,687	\$ 279,960	\$ 552,993
BEGINNING WORKING CAPITAL - January 1	2,221,477	2,156,501	2,156,501	1,692,950	1,409,851
ENDING WORKING CAPITAL - December 31	2,156,501	1,320,197	1,692,950	1,409,851	949,226
NET CHANGE IN WORKING CAPITAL (*)	\$ (64,975)	\$ (836,304)	\$ (463,551)	\$ (283,099)	\$ (460,625)

(*) Working Capital = Current Assets minus Current Liabilities

Department Employees

435 Airport FTEs	2022	2023	2024	2025	2026
Airport FTEs	3.00	3.00	3.00	3.00	3.00
TOTAL AIRPORT FTEs	3.00	3.00	3.00	3.00	3.00

EQUIPMENT RENTAL

Mission Statement

The mission of Equipment Rental is to provide outstanding fleet services regarding safety standards and reliability of equipment to meet all City departments transportation and equipment needs.

Department Overview

Equipment Rental is responsible for the maintenance, servicing, acquisition, and disposition of the City's vehicle and equipment fleet. Central Stores is a component of Equipment Rental and is responsible for procuring, storing, and distributing supplies and material for many City operations. Central Stores also maintains the City's fuel storage and access system.

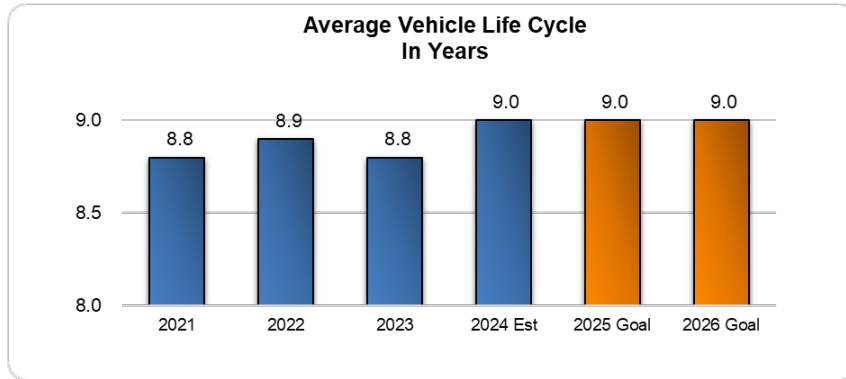
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Investigate fuel systems and options for replacement, incorporate new fleet management and fuel management software, and implement the replacement. 	<ul style="list-style-type: none"> Implemented fleet management updates to prolong current software. Preparing information to obtain permits for fuel island replacement. 	<ul style="list-style-type: none"> Complete fuel island replacement and new fuel software implementation. Continue investigating new fleet management software. 	<p>Fiscal Sustainability Community Wellness Infrastructure</p>
<ul style="list-style-type: none"> Continue to improve fleet fuel economy and driver safety utilizing GPS Insight throughout the City's fleet. 	<ul style="list-style-type: none"> GPS Insight devices were installed on all equipment, including Police vehicles. 	<ul style="list-style-type: none"> Continue to use data obtained from GPS Insight to perform more timely inspections and preventative repairs. Use system to help monitor vehicles with excessive mileage. 	<p>Community Safety Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Continue to integrate more Electric Vehicles into the Cities fleet, in conjunction with additional Electric Vehicle charging infrastructure. While also adopting Renewable fuels such as Renewable Diesel and Renewable Unleaded. 	<ul style="list-style-type: none"> Purchased an all electric Ford Lightning and obtained a grant from Dept of Ecology for an electric street sweeper. Worked with local agencies on purchasing renewable diesel at a competitive price. 	<ul style="list-style-type: none"> Purchase electric street sweeper and install additional charging infrastructure which is slated as part of the ER shop addition. Begin using R99 renewable diesel fuel. 	<p>Community Safety Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Complete the Equipment Rental remodel project to improve efficiency and provide the necessary facilities to meet the needs of the City for providing fleet and central stores services. 	<ul style="list-style-type: none"> Equipment Rental remodel will begin construction in 2024 with completion in 2025. 	<ul style="list-style-type: none"> Complete Equipment Rental remodel and implement any changes needed to continue to provide excellent service for the ever growing fleet. 	<p>Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Become an ASE-Certified Blue Shield Repair Facility. 	<ul style="list-style-type: none"> Became an ASE-Certified Blue Shield Repair Facility. 	<ul style="list-style-type: none"> Continue to have all mechanics obtain ASE certifications as time allows to maintain our certification. 	<p>Community Safety Infrastructure Fiscal Sustainability</p>
<ul style="list-style-type: none"> Continue to research the purchase of a GM MDI/GDS2 Scan tool. Subscribe to GM's in house warranty service to complete warranty work in-house. 	<ul style="list-style-type: none"> Researched the benefits and efficiencies of a GM scan tool and the costs for a subscription to GM warranty service for in-house warranty work. 	<ul style="list-style-type: none"> Continue to research purchase of additional scan tools and subscriptions that will enhance Equipment Rentals services. 	<p>Fiscal Sustainability Infrastructure</p>
<ul style="list-style-type: none"> Continue improvements related to the equity and inclusion goals of the City. This includes review of our processes and programs to remove barriers to service for all customers and continuing to develop a diverse workforce. 	<ul style="list-style-type: none"> City staff has participated in City assessments, training and other efforts to understand potential sources of disparate treatment of certain segments of the population. In addition we have incorporated new hiring practices to encourage more diversity in the workforce. 	<ul style="list-style-type: none"> Continue improvements related to the equity and inclusion goals of the City. This includes review of our processes and programs to remove barriers to service for all customers and continuing to develop a diverse workforce. 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Continue to lower unscheduled maintenance costs through the process of preventive maintenance/inspection, effective long term repairs, and on going training on advanced technologies and repairs for staff. 	<ul style="list-style-type: none"> Established preventative maintenance guidelines based on manufacturer requirements to prolong longevity and reliability of the fleet. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Develop and Implement preventative measures related to fleet vandalism, fuel and vehicle theft to reduce the cost burden to the City. Improvements may include security and improved facility management in addition to vehicle preventative measures. 	<ul style="list-style-type: none"> We implemented various measures to try to prevent theft and vandalism. Including preventative measures with catalytic converters. 	<ul style="list-style-type: none"> We continue address preventing theft and vandalism using preventative measures and improving security. 	<p>Community Safety</p>
		<ul style="list-style-type: none"> Continue training in the ever evolving automotive industry to prevent downtime and improve efficiencies and safety in our fleet. 	<p>Fiscal Sustainability Community Safety</p>

Performance Measures

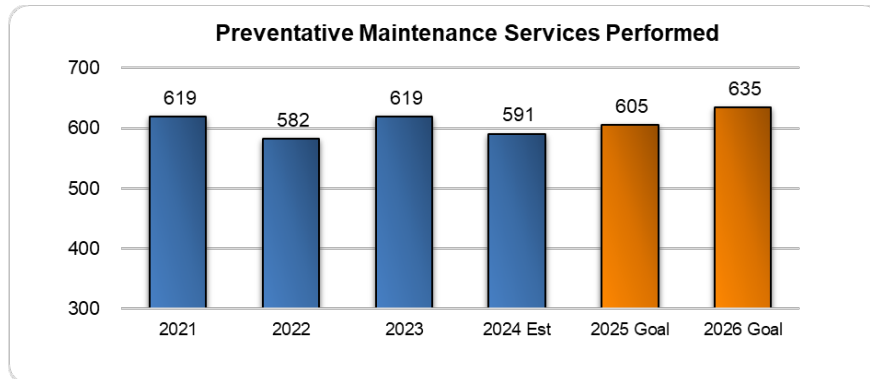
Vehicle Life Cycle Averages

Life cycles are based on industry standards by vehicle type and vehicle use. We have kept our life cycles above industry standards through proactive preventative maintenance, enabling us to get the most from our vehicles with the least investment.



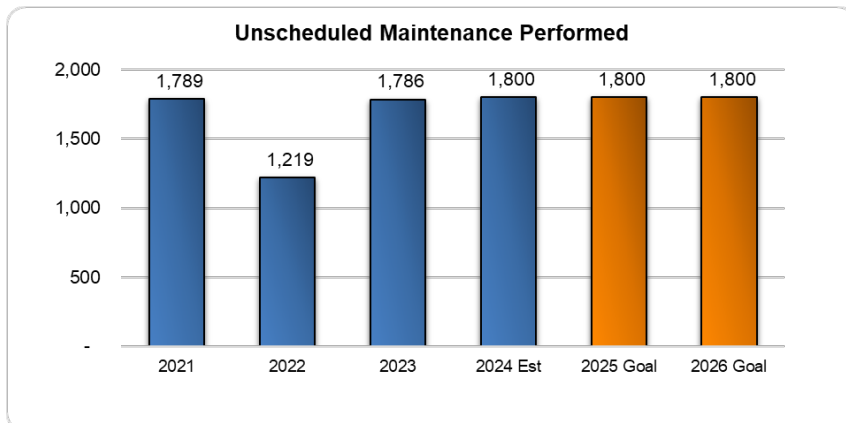
Number of Preventative Maintenance Services Performed

A preventative maintenance service is a systematic inspection and service of vehicles and equipment, completed at predetermined intervals, to detect mechanical problems prior to system failures, resulting in extended lifecycles.



Number of Additional Maintenance Performed during Preventative Maintenance Services

Unscheduled maintenance is repairs that were not planned. The majority of these repairs take place following a preventative maintenance inspection, thereby preventing a more costly repair due to system failures.



2025-2026 Working Capital Budget

550 Equipment Rental	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Fuel Sales	\$ 515,100	\$ 515,100	\$ 515,000	\$ 596,800	\$ 596,800
Interfund Rentals	2,864,592	2,959,400	2,959,400	3,547,040	3,456,805
Other Charges for Service	33,263	-	37,000	30,000	30,000
Interest Earnings	348,753	61,700	439,300	35,000	35,000
Rents, Leases and Concessions	-	-	-	-	-
Miscellaneous Revenue	1,078,525	-	10,000	-	-
TOTAL OPERATING REVENUES	\$ 4,840,234	\$ 3,536,200	\$ 3,960,700	\$ 4,208,840	\$ 4,118,605
OPERATING EXPENDITURES					
Salaries & Wages	\$ 788,908	\$ 882,156	\$ 739,000	\$ 996,786	\$ 1,063,682
Benefits	278,789	454,081	379,500	496,526	533,841
Supplies	1,096,777	1,225,350	1,225,350	1,213,200	1,215,200
Services & Charges	614,636	655,560	655,650	473,650	482,790
Debt Service Principal	-	-	-	-	-
Interfund Payments for Service	518,196	532,300	532,300	883,516	935,084
TOTAL OPERATING EXPENDITURES	\$ 3,297,305	\$ 3,749,447	\$ 3,531,800	\$ 4,063,678	\$ 4,230,597
REVENUES LESS EXPENDITURES	\$ 1,542,928	\$ (213,247)	\$ 428,900	\$ 145,162	\$ (111,992)
NON-OPERATING REVENUE					
Grants	\$ -	\$ 750,720	\$ 750,720	\$ -	\$ -
Vehicle Replacement Revenue	2,272,800	2,167,000	2,167,000	3,202,100	2,940,200
Developer Contributions	-	-	-	-	-
Capital - System Development Charges	-	-	-	-	-
Intergovernmental Loan	-	-	-	-	-
Interfund Transfers In	1,756,648	2,640,483	2,640,480	736,000	736,000
Other Sources	(140,670)	-	-	-	-
TOTAL RESOURCES	\$ 3,888,778	\$ 5,558,203	\$ 5,558,200	\$ 3,938,100	\$ 3,676,200
NON-OPERATING EXPENSE					
Salaries & Wages	\$ 16,131	\$ -	\$ -	\$ -	\$ -
Benefits	6,906	-	-	-	-
Services & Charges	502	-	-	-	-
Interfund Transfers Out	8,672	216,328	216,330	-	-
Construction Projects	4,391,795	9,323,603	9,323,600	2,290,942	1,604,146
Debt Service Interest	-	-	-	-	-
Net Change in Restricted Assets	(68,221)	-	-	-	-
TOTAL USES	\$ 4,355,784	\$ 9,539,931	\$ 9,539,930	\$ 2,290,942	\$ 1,604,146
BEGINNING WORKING CAPITAL - January 1	7,538,684	8,614,606	8,614,606	5,061,776	6,854,096
ENDING WORKING CAPITAL - December 31	8,614,606	4,419,631	5,061,776	6,854,096	8,814,158
NET CHANGE IN WORKING CAPITAL (*)	\$ 1,075,922	\$ (4,194,975)	\$ (3,552,830)	\$ 1,792,320	\$ 1,960,062

(*) Working Capital = Current Assets minus Current Liabilities

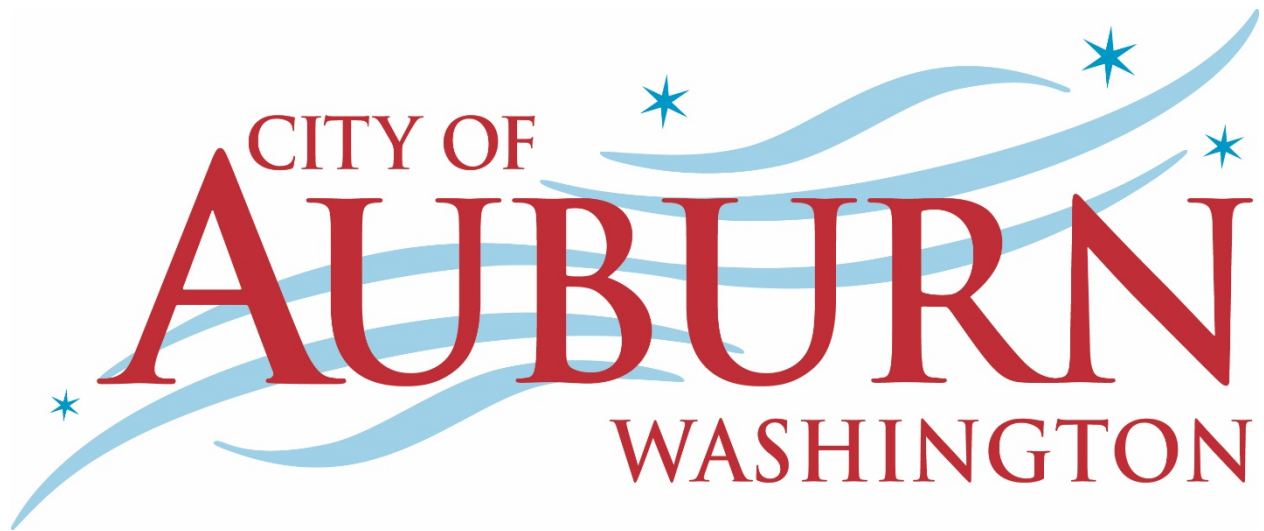
Department Employees

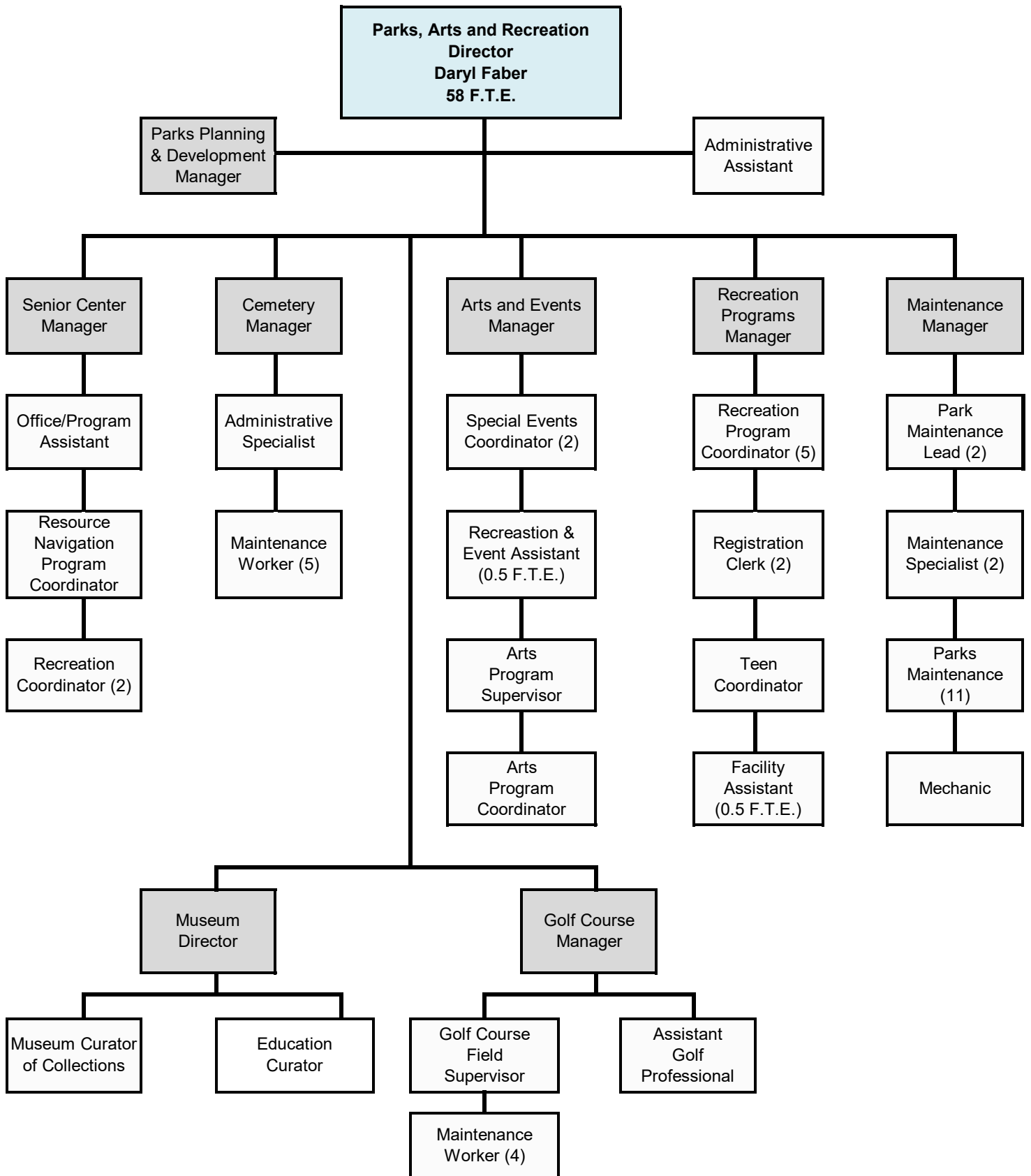
550 Equipment Rental FTEs	2022	2023	2024	2025	2026
Equipment Rental FTEs	13.00	14.00	17.00	17.00	17.00
TOTAL EQUIPMENT RENTAL FTEs	13.00	14.00	17.00	17.00	17.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE (Mechanic 2) added in 2023 to the Equipment Rental Division in Public Works Dept.

+3.0 FTE's - Per the 2023-2024 Budget, this includes 3.0 FTEs (2 mechanics & 1 administrative assistant) added in 2024 to the Equipment Rental Division in Public Works Dept. These are considered frozen positions until 2025.





F.T.E. = Full Time Equivalent

PARKS, ARTS, AND RECREATION DEPARTMENT

Mission Statement

The Parks, Arts & Recreation Department is committed to protecting the City of Auburn’s natural beauty through a vibrant system of parks, open space, and trails while enhancing the quality of life for our citizens by providing outstanding recreational and cultural opportunities.

Department Overview

The Parks, Arts & Recreation Department focuses on providing a variety of facilities and programs for residents of all ages and interests including parks, recreation programs, arts and cultural activities, senior center services, a museum and historic farm, cemetery, and golf course. The department works closely with the Auburn School District, Green River College, and other cultural and youth-serving agencies in Auburn to provide facilities and services to citizens. We continue to focus on providing programs, community events and facilities, protecting our environment, and preserving historical and cultural opportunities in our community.

Accomplishments and Objectives

Arts & Events Division

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue to look at ways to customize sponsor opportunities related to special events. 	<ul style="list-style-type: none"> Customized sponsor packages to create recognition for businesses through special events and increase sponsor revenue streams. 	<ul style="list-style-type: none"> Customize sponsor/vendor opportunities to create revenue to support increased costs related to special events 	<p>Community Wellness</p> <p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Continue to work with community partners on cultural programming for arts and events. 	<ul style="list-style-type: none"> Worked with various community partners and the Muckleshoot Tribe on cultural programs for arts and events. 	<ul style="list-style-type: none"> Partner with community groups to increase cultural opportunities through arts and events 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Continue to evaluate next steps for Art and Performing Art opportunities to generate activity in Auburn's downtown core. 	<ul style="list-style-type: none"> Maintained performing arts programming at off-site venues while continuing to plan for a new Auburn Avenue Theater in downtown 	<ul style="list-style-type: none"> Rebuild the Auburn Ave Theater in the downtown core 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Seek funding for Phase 2 basement renovations of Auburn Arts & Culture Center. 	<ul style="list-style-type: none"> Completed main floor renovations for Postmark Center for the Arts (September 2023); secured \$1M in funding for lower-level renovations. 	<ul style="list-style-type: none"> Complete lower-level renovations at Postmark Center for the Arts 	<p>Community Wellness</p>
<ul style="list-style-type: none"> Initiate programming and rental opportunities in the newly opened Arts and Culture Center as well as activate the Auburn Arts Alleyway. 	<ul style="list-style-type: none"> Developed formal rental options for Postmark Center for the Arts and implemented expanded arts programming at the Center. 	<ul style="list-style-type: none"> Promote rental options available at the Postmark Center for the Arts, activate the arts alley, and expand arts programming when lower-level is open/available for classes. 	<p>Community Wellness</p>

Golf Course Division

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> To continue into a sixth year of the sanding and aerifying program on fairways. Playability continues to improve during the shoulder seasons with this program. We are definitely seeing the benefits of this for power carts. 	<ul style="list-style-type: none"> In 2023-2024 drainage improvement and sanding program continued with great success. 	<ul style="list-style-type: none"> Design and Construct Drainage Projects on holes 2 and 15 	<p>Infrastructure</p>
<ul style="list-style-type: none"> Continue with a few more forward tees and expand on our turf nurseries. Continue to add short grass in areas around greens. This will give all skill level golfers different possibilities around the green. 	<ul style="list-style-type: none"> Completed 	<ul style="list-style-type: none"> Develop sod farm for course turf improvements 	<p>Infrastructure</p>
<ul style="list-style-type: none"> Promote youth player development by promoting and managing PGA Junior League teams at our facility. 	<ul style="list-style-type: none"> Ongoing 	<ul style="list-style-type: none"> Promote youth player development by promoting and managing PGA Junior League teams at our facility. 	<p>Community Wellness Fiscal Sustainability</p>
<ul style="list-style-type: none"> Increase participation and promote player development for all ages and skill levels in club and league events including Men's Club, Ladies Club, Couples League, Senior League and Summer Fun League to provide better revenues for the golf course and a better experience for all members. 	<ul style="list-style-type: none"> Men's and Women's Club have expanded to over 1,350 members 	<ul style="list-style-type: none"> Maintain current level of membership while not compromising service 	<p>Community Wellness Fiscal Sustainability</p>
<ul style="list-style-type: none"> During greens aeration, promote local charity fundraising events to increase revenues and provide goodwill within the community. 	<ul style="list-style-type: none"> Initiated glow golf events during non-irrigation time frames 	<ul style="list-style-type: none"> Grow these events to capacity 	<p>Community Wellness Fiscal Sustainability</p>
<ul style="list-style-type: none"> Continue to promote amateur events open to the general golfing public. Also continue to host PGA pro am to increase participation from other local golf course members. 	<ul style="list-style-type: none"> While the Golf Course did not host the PGA Pro Am in 2024, amateur tournaments and member participation increased ~20%. 	<ul style="list-style-type: none"> N/A 	

Senior Activity Center Division

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Reach out to businesses to increase Sponsorships 	<ul style="list-style-type: none"> Emailed Wellness Fair vendors regarding sponsorship opportunities; In person direct contact planned 	<ul style="list-style-type: none"> Increase awareness of what a Senior Center is and services/activities are available 	Community Wellness
<ul style="list-style-type: none"> Participate in a minimum of 2 Community Events to share information about Senior Center Programs 	<ul style="list-style-type: none"> Veteran's Day Parade, 4th of July Festival, Community Car Show, Wesley Homes Health Fair 	<ul style="list-style-type: none"> Assess and evaluate existing programs to determine need, interest and whether to continue, improve and/or discontinue 	Community Wellness
<ul style="list-style-type: none"> Develop a plan to reach out to people age 50 plus who are unaware of our programs and services. 	<ul style="list-style-type: none"> Post card mailings to all 3 Auburn zip codes. Target advertise to senior fitness and pickleball participants at the community center. Magazine articles. 	<ul style="list-style-type: none"> Assess existing day trips, extended travel and outdoor adventures. Determine what additions would be beneficial. 	Community Wellness Fiscal Sustainability
<ul style="list-style-type: none"> Share City wide equity and inclusion educational information with Senior Center Participants. 	<ul style="list-style-type: none"> Highlighted specific cultural months and events monthly. Museum tours with specific cultural themes 	<ul style="list-style-type: none"> Share City wide equity and inclusion educational information with Senior Center Participants. 	Community Wellness

Senior Center Resource Hub

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Retain staff and equally distribute work load. 	<ul style="list-style-type: none"> The Resource Navigation Program is now comprised of one full-time Resource Navigation Program Coordinator, one full-time Program Assistant, and one part-time Program Assistant. The workload is equally distributed. 	<ul style="list-style-type: none"> Retain staff and hire one additional part-time Resource Navigator. 	Community Wellness
<ul style="list-style-type: none"> Collect better data to measure the diverse population of seniors being served. 	<ul style="list-style-type: none"> Successfully increased participant demographic data and is reflected in our grant reporting. 	<ul style="list-style-type: none"> Apply for additional grant funding for mental health services. 	Community Wellness
<ul style="list-style-type: none"> Resource Navigators to become trained facilitators for caregiving supports groups. 	<ul style="list-style-type: none"> Resource navigators have been trained and provided multiple support group sessions. 	<ul style="list-style-type: none"> Develop partnerships with community organizations via outreach efforts to better serve clients. 	Community Wellness
<ul style="list-style-type: none"> Reapply for VSHSL funding, pending voter approval of Levy. 	<ul style="list-style-type: none"> Applied for 2024-2029 VSHSL funding and have been awarded new grant funds. 	<ul style="list-style-type: none"> N/A 	

Recreation Division

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Find a title sponsor for the Halloween event. 	<ul style="list-style-type: none"> Complete. Several sponsors have been secured for this event; however, staff are still working to find a title sponsor. 	<ul style="list-style-type: none"> N/A 	
<ul style="list-style-type: none"> Create an intern program that aligns with the recreation majors at the major universities in the state. 	<ul style="list-style-type: none"> An internship program was created and launched in the summer of 2023. Parks hired 4 interns and they helped implement several programs and events. 	<ul style="list-style-type: none"> Create additional summer camp offerings to meet community demand. 	Community Wellness
<ul style="list-style-type: none"> Increase percentage of online transactions to 45%. 	<ul style="list-style-type: none"> In 2023, 30% of registrations were done online, up from 24% online in 2022 	<ul style="list-style-type: none"> Offer picnic shelter reservations online to improve customer experience. 	Fiscal Sustainability
<ul style="list-style-type: none"> Secure funding for outdoor recreation opportunities. 	<ul style="list-style-type: none"> Parks received several grants from King County, RCO, and Washington State to support outdoor programs. 	<ul style="list-style-type: none"> Secure funding for outdoor recreation opportunities. 	Fiscal Sustainability
<ul style="list-style-type: none"> Develop and implement an Equity and Inclusion Plan to assist in increasing participation from all of the community. 	<ul style="list-style-type: none"> Auburn Parks is participating and working within the city's DEI initiative to best serve the community of Auburn. 	<ul style="list-style-type: none"> Develop and implement an Equity and Inclusion Plan to assist in increasing participation from all of the community. 	Community Wellness
		<ul style="list-style-type: none"> Increase bicycling programs with the opening of the new skills and pump track at Cedar Lanes Park. 	Community Wellness

White River Valley Museum and Mary Olson Farm Division

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue to catalog back logged accessions and complete a full inventory of all artifacts on display in the Museum's permanent exhibits. 	<ul style="list-style-type: none"> To date we have processed a significant amount of our backlog and are over 50% complete in inventorying the Museum's permanent collection. 	<ul style="list-style-type: none"> Continue to catalog back logged accessions and finish a full inventory of all artifacts on display in the Museum's permanent exhibits. 	Community Wellness
<ul style="list-style-type: none"> Continue process of photographing the collection and making artifacts accessible to the public via the 	<ul style="list-style-type: none"> We continue to add photographs and images to our collection annually and via our recent database upgrade the 	<ul style="list-style-type: none"> Continue process of photographing the collection and making artifacts accessible to the public via the 	Community Wellness
<ul style="list-style-type: none"> Continue working with partners from 	<ul style="list-style-type: none"> In the last two years we have worked 	<ul style="list-style-type: none"> Continue working with partners 	Community Wellness
<ul style="list-style-type: none"> Continue work with the COA to present racial history tours for employees and expand the program to the greater community. 	<ul style="list-style-type: none"> We continue to provide Racial History tours to new hires and this year have expanded to providing public tours and tour for outside agencies like Green River College, VRFA, and King County. 	<ul style="list-style-type: none"> Begin repatriation work for Native artifacts in the Museum's collection 	Community Wellness
<ul style="list-style-type: none"> Begin strategic planning process to update the Museum's permanent exhibits. 	<ul style="list-style-type: none"> The Museum has internally started strategic work and has contracted with Ostara consulting to begin a formal process summer 2024. 	<ul style="list-style-type: none"> Begin implementation of new strategic plan developed in 2024. 	Community Wellness

Park Maintenance Division

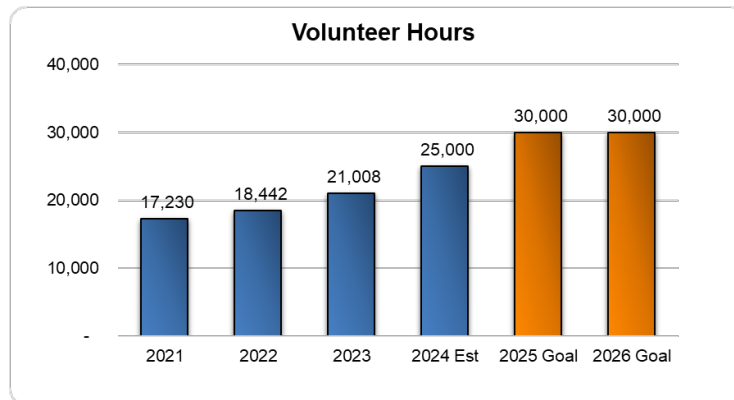
2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Improve landscape maintenance with a focus on medians. 	<ul style="list-style-type: none"> Added ROW Landscape maintenance to our landscape contractor to help with deferred maintenance and better oversight of the beautification. 	<ul style="list-style-type: none"> Improve landscape with a focus on our landscape beds, while incorporating CPTED principles. 	Community Safety
<ul style="list-style-type: none"> Complete PRO's plan and implement year 1 deferred Maintenance items. 	<ul style="list-style-type: none"> Still working on PROS plan; will implement when Plan is finished 	<ul style="list-style-type: none"> Find efficiencies in operations to maintain level of service while facing rising costs without additional funding. 	Fiscal Sustainability
<ul style="list-style-type: none"> Identify 2 park locations to institute a "pesticide free park"; and establish an Integrated Pest Management Program to support the new "pesticide free parks." 	<ul style="list-style-type: none"> Parks has eliminated pesticide use on turf areas within parks. Horticulture team has been employing weed prevention paper to control weeds in annual beds. Overall pesticide use has been decreased. 	<ul style="list-style-type: none"> Implement where feasible, an Integrated Pest Management Program to support reduced pesticide use within parks. 	Community Wellness
<ul style="list-style-type: none"> Respond efficiently to maintenance requests/ problems via the City's SeeClickFix Reporting system. 	<ul style="list-style-type: none"> Parks has worked to clean up and address deferred requests while trying to respond within 48 hours to new requests. 	<ul style="list-style-type: none"> Respond efficiently to maintenance requests/ problems via the City's SeeClickFix Reporting system. 	Community Safety Community Wellness

Performance Measures

Parks, Arts, & Recreation Department

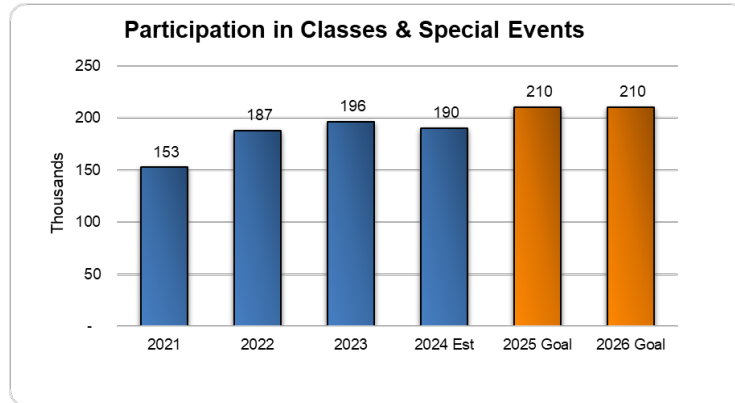
Volunteer Hours

The Parks, Arts, and Recreation Department relies on volunteers to be youth sports coaches, museum docents, senior center hosts, and to serve in a variety of other positions. As participation in department sponsored programs increases, so does the need for additional volunteers.



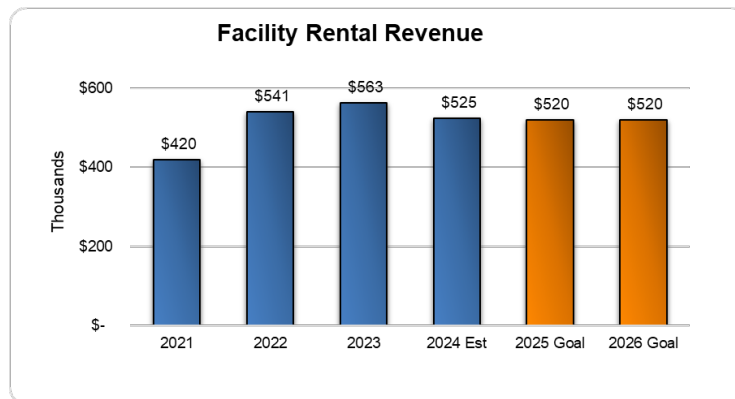
Classes & Special Events – Number of Participants

Participation in department-wide classes and special events continues to grow. A new strategic approach to marketing recreation services is enhancing our ability to reach new customers.



Facility Rentals

The Auburn Community & Events Center continues to exhibit growth in its usage and revenue with weddings, reunions, corporate events and parties. In 2021 we were still experiencing decreased overall facility rental revenue due to COVID-19 restrictions.



Golf Course Division

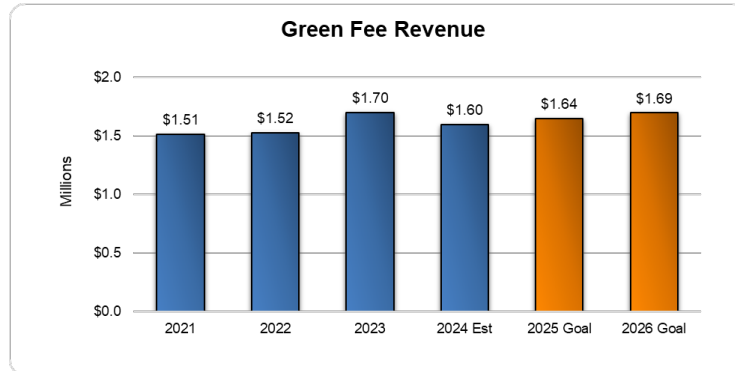
Operating Revenue

Total operating revenue is the quickest way to measure the performance of the golf course from year to year. Economic conditions and weather have a significant effect on facility revenues in the golf industry. Stable economic conditions, combined with average weather, should allow for modest increases of rounds played and course revenues over the next budget cycle.



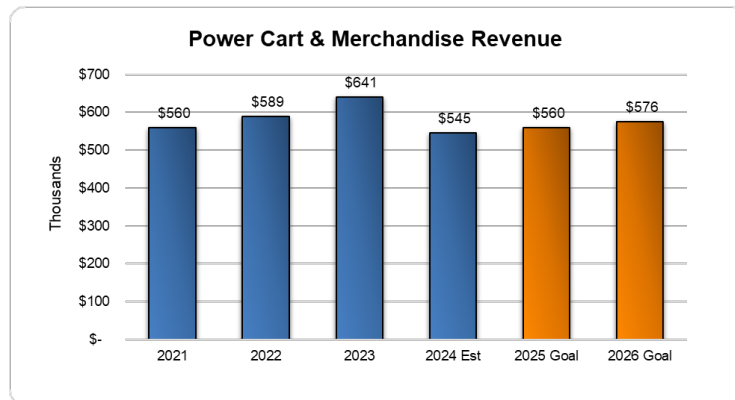
Green Fee Revenue

The first five months of 2024 have been impacted slightly by weather patterns which have been slightly cooler and wetter than average. In addition, economic concerns of inflation and a possible recession continue to put a drag on revenues in the short term. If the weather shifts to a more neutral pattern, and our economic concerns decrease, green fee revenues should show modest growth throughout the next budget cycle.



Power Cart & Merchandise Revenue

Power cart rentals and merchandise sales are closely tied to the number of rounds played, which correlates with fair weather and average economic conditions. In years with average or better weather and no extenuating circumstances, rounds played and revenues have continued to show modest growth. Assuming average weather and economic conditions, cart and merchandise revenues should continue to increase throughout the next budget cycle.



Department Budget

001.33 Parks	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Expenditures					
Salaries & Wages	\$ 5,706,973	\$ 5,990,171	\$ 5,990,171	\$ 6,412,476	\$ 6,662,297
Personnel Benefits	2,263,710	2,600,282	2,600,282	2,589,917	2,767,385
Supplies	1,062,752	958,695	958,695	1,001,312	999,796
Services & Charges	2,977,756	3,293,381	3,293,381	2,331,810	2,322,980
Capital Outlay	15,301	90,900	90,900	10,000	10,000
Interfund Payments For Service	3,510,096	3,584,700	3,584,700	4,448,258	4,608,508
DEPARTMENT TOTAL	\$15,536,589	\$16,518,129	\$16,518,129	\$16,793,773	\$17,370,966

Department Employees

001 Parks, Arts and Recreation	2022	2023	2024	2025	2026
Parks FTEs	41.00	44.00	44.00	44.00	44.00
Golf FTEs	7.00	7.00	7.00	7.00	7.00
TOTAL PARKS, ARTS & RECREATION FTEs	48.00	51.00	51.00	51.00	51.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE (Museum Curator of Collections) added in 2023 to Museum Division in Parks Dept. Position changed from LTE to FTE.

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE (Park Maintenance Worker 1) added in 2023 to Maintenance Division in Parks Dept. Position had transfer responsibility from CD Dept.

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE (Park Maintenance Worker 1) added in 2023 to Maintenance Division in Parks Dept. Position had transfer responsibility from CD Dept.

SPECIAL REVENUE FUNDS

Special revenue funds account for the proceeds of specific revenue sources whose expenditures are legally restricted. The Parks, Arts, & Recreation Department is responsible for the budget in the following special revenue fund:

Fund 120 - Recreational Trails Fund, which accounts for gas tax revenues, with funds restricted for use in trail improvement projects.

Fund Budget

120 Recreational Trails	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 97,169	\$ 109,020	\$ 109,020	\$ 53,820	\$ 61,320
Motor Vehicle Fuel Tax	7,000	7,000	7,000	7,000	7,000
Investment Income	4,851	100	4,010	500	500
Total Revenues	\$ 109,020	\$ 116,120	\$ 120,030	\$ 61,320	\$ 68,820
Expenditures					
Operating Transfers Out	\$ -	\$ 66,210	\$ 66,210	\$ -	\$ -
Ending Fund Balance	109,020	49,910	53,820	61,320	68,820
Total Expenditures	\$ 109,020	\$ 116,120	\$ 120,030	\$ 61,320	\$ 68,820

MUNICIPAL PARKS CONSTRUCTION

Fund 321 – Municipal Parks Construction accumulates a portion of adult recreation fees for capital improvements at City parks. The Parks, Arts & Recreation Department is responsible for the budget in this fund.

Fund Budget

321 Municipal Park Construction	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
Revenues					
Beginning Fund Balance	\$ 1,369,733	\$ 1,589,295	\$ 1,589,295	\$ 463,899	\$ 490,199
Property Taxes (Prop 2 Levy)	317,749	280,000	345,483	190,000	150,000
Federal Grants	-	-	-	-	-
State Grants	-	-	-	250,000	-
Interlocal Grants	74,805	450,115	450,115	950,000	-
Intergovernmental Service (GRC)	-	-	-	-	-
League Fees	5,219	9,500	9,500	4,500	4,500
Investment Income	90,700	5,000	64,000	7,500	7,500
Rentals & Leases	98,539	69,300	69,300	69,300	69,300
Contributions & Donations	50,000	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-
Insurance Recovery	-	-	-	-	-
Operating Transfer In	250,308	1,272,177	1,272,177	405,000	480,000
Total Revenues	\$ 2,257,053	\$ 3,675,387	\$ 3,799,870	\$ 2,340,199	\$ 1,201,499
Expenditures					
Salaries & Wages	\$ 466	\$ -	\$ 12,400	\$ -	\$ -
Personnel Benefits	232	-	6,400	-	-
Services & Charges	294	5,000	5,000	5,000	5,000
Capital Outlay	666,765	3,330,971	3,312,171	1,845,000	680,000
Ending Fund Balance	1,589,295	339,416	463,899	490,199	516,499
Total Expenditures	\$ 2,257,053	\$ 3,675,387	\$ 3,799,870	\$ 2,340,199	\$ 1,201,499

CEMETERY

Mission

Mountain View Cemetery shall be a sacred place to comfort and strengthen the community through responsible stewardship and compassionate ministry.

To fulfill this mission we will:

- Be attentive by listening and understanding.
- Be respectful by being courteous, prompt, and caring.
- Be professional by creating and maintaining beautiful grounds.
- Be thorough in documenting records.
- Be dedicated to protecting the faith and trust the community has placed in us.

Department Overview

Mountain View Cemetery, a division of the City of Auburn Parks, Arts & Recreation Department, is a self-supporting municipal cemetery that does not rely on any tax revenues for operation or maintenance. Unique to the community, Mountain View Cemetery is a peaceful, quiet, and beautiful setting, nestled on Auburn’s west hill overlooking Mt. Rainier and the Green River Valley. The park-like setting includes rolling well-kept lawns, landscaped flowering gardens, and other features attesting to the value of life. A professional staff of seven conducts over 300 interments annually and ensures fiscal responsibility. As an endowed care facility, all above ground structures, roadways, turf and landscaping are maintained by City staff now and in the future. The Cemetery serves many area funeral homes and offers a full range of above-ground and below-ground interment options, including Wilbert Burial and Cremation Vaults for families choosing either casket or urn placement.

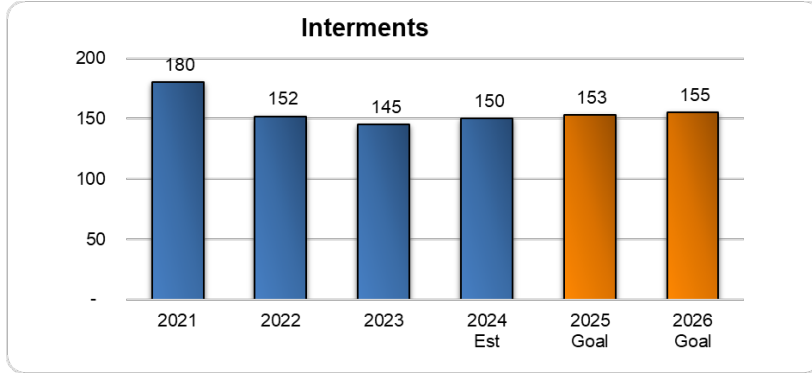
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> • New design and buildout of the Tenth Addition. 	<ul style="list-style-type: none"> • Trees in the area have been dropped down. Received bids for wood chipping, stump removal and grading. 	<ul style="list-style-type: none"> • Have Tenth Addition turf completely established. Foundation for quads installed and the area plotted for sales. 	<p>Infrastructure</p>
<ul style="list-style-type: none"> • New design and buildout ForestWalk Cremation Garden Phase III. 	<ul style="list-style-type: none"> • Landscape Architect provided Master Plan. Earth work in progress and expected to be done by Summer of 2024 	<ul style="list-style-type: none"> • ForestWalk Cremation Garden Phase IIIA berms plotted, named, mapped and priced. 	<p>Infrastructure</p>
<ul style="list-style-type: none"> • Design and buildout of landscape natural pond setting ForestWalk. 	<ul style="list-style-type: none"> • Water feature included in the Master Plan of ForestWalk Phase III. 	<ul style="list-style-type: none"> • Promote sales around the water feature that includes the purchases of boulders, benches or other upright monument options. 	<p>Fiscal Sustainability</p>

Performance Measures

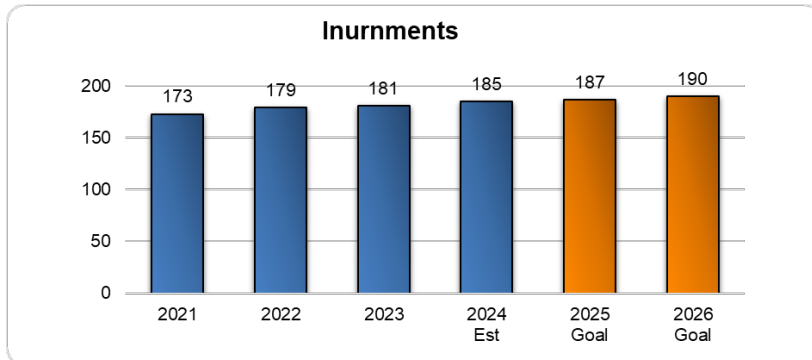
Interments

We will continue to focus on new section design to incorporate new ideas and products. Existing property of older sections will be reexamined and planned for additional inventory as appropriate.



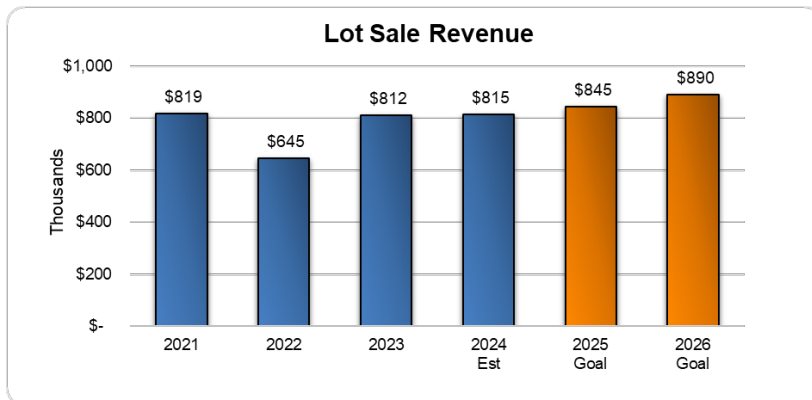
Inurnments

By developing cremation gardens in prominent, well-traveled locations, and investing in their aesthetic qualities, we will see the benefit in terms of increased sales and higher product values. Added to this are the benefits of lower labor requirements and land conservation.



Revenue from Lot Sales

The most important asset of Mountain View Cemetery is the landscape. Decisions on how and where to memorialize are largely based on emotion, tempered by practical considerations. A variety of product choices, community events, and local advertising, will all help drive sales revenue



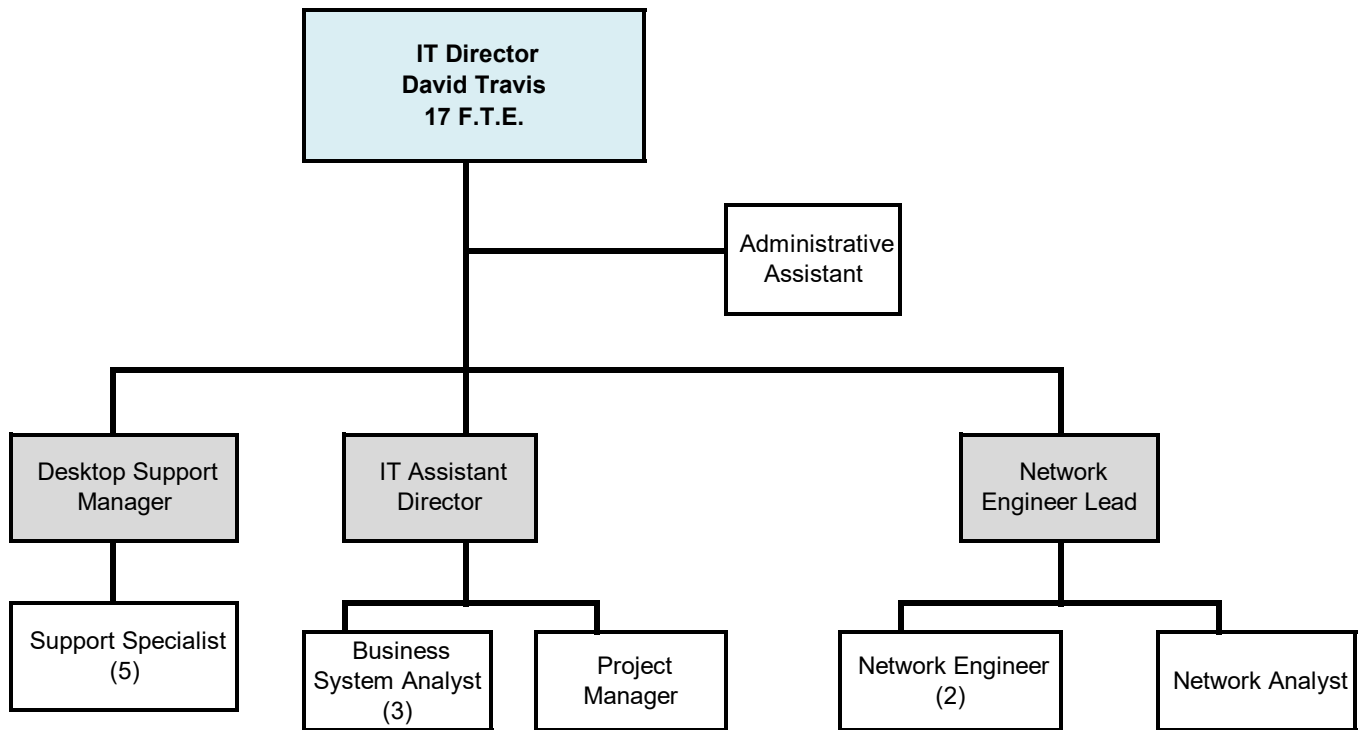
2025-2026 Working Capital Budget

436 Cemetery	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Charges for Service	\$ 1,974,568	\$ 1,496,700	\$ 1,931,800	\$ 1,612,800	\$ 1,675,300
Interest Earnings	89,984	3,400	96,700	21,500	21,500
Rents, Leases and Concessions	-	-	-	-	-
Miscellaneous Revenue	9,553	-	6,900	-	-
TOTAL OPERATING REVENUES	\$ 2,074,105	\$ 1,500,100	\$ 2,035,400	\$ 1,634,300	\$ 1,696,800
OPERATING EXPENDITURES					
Salaries & Wages	\$ 552,838	\$ 605,418	\$ 649,200	\$ 665,165	\$ 713,759
Benefits	273,292	338,220	292,200	314,719	338,807
Supplies	398,099	361,500	361,500	386,500	391,900
Services & Charges	183,385	213,600	213,600	164,450	168,550
Debt Service Principal	-	-	-	-	-
Interfund Payments for Service	349,992	359,300	359,300	492,241	485,225
TOTAL OPERATING EXPENDITURES	\$ 1,757,606	\$ 1,878,038	\$ 1,875,800	\$ 2,023,075	\$ 2,098,241
REVENUES LESS EXPENDITURES	\$ 316,499	\$ (377,938)	\$ 159,600	\$ (388,775)	\$ (401,441)
NON-OPERATING REVENUE					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	-	-	-	-	-
Revenue Bond Proceeds	-	-	-	-	-
Intergovernmental Loan	-	-	-	-	-
Interfund Transfers In	84,000	367,700	367,700	-	-
Other Sources	-	-	-	-	-
TOTAL RESOURCES	\$ 84,000	\$ 367,700	\$ 367,700	\$ -	\$ -
NON-OPERATING EXPENSE					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Services & Charges	2	50	50	-	-
Interfund Transfers Out	247,265	367,700	367,700	-	-
Construction Projects	50,627	391,073	391,073	50,000	-
Debt Service Interest	-	-	-	-	-
Net Change in Restricted Assets	-	-	-	-	-
TOTAL USES	\$ 297,894	\$ 758,823	\$ 758,823	\$ 50,000	\$ -
BEGINNING WORKING CAPITAL - January 1	1,663,710	1,766,315	1,766,315	1,534,792	1,096,017
ENDING WORKING CAPITAL - December 31	1,766,315	997,254	1,534,792	1,096,017	694,576
NET CHANGE IN WORKING CAPITAL (*)	\$ 102,605	\$ (769,061)	\$ (231,523)	\$ (438,775)	\$ (401,441)

(*) Working Capital = Current Assets minus Current Liabilities

Department Employees

436 Cemetery FTEs	2022	2023	2024	2025	2026
Cemetery FTEs	7.00	7.00	7.00	7.00	7.00
TOTAL CEMETERY FTEs	7.00	7.00	7.00	7.00	7.00



INNOVATION AND TECHNOLOGY

Mission

We are a trusted team of technology professionals striving to provide world-class customer service and solutions by being highly educated, experienced, and passionate about technology and the people we serve.

Department Overview

The Innovation and Technology Department (IT) oversees all technology for the City and is comprised of three functional divisions: Infrastructure & Security, Customer Success, and Projects.

IT is tasked with proving cutting edge security systems that not only protects the City's critical infrastructure but also ensures compliancy to State and Federal requirements. The department also negotiates with technology vendors for hardware, software, and communications services. The department manages and administers support to over 500 City staff, providing technical support for all departments within the City including the Executive branch, provides direct support for software and hardware technology for over 150 software applications, over 3,000 hardware devices on multiple software platforms, and at 20 City locations.

The department also provides various levels of contracted remote and onsite technical services and support for the cities of Algona and Pacific as well as Valley Regional Fire Authority, on a cost recovery basis. Auburn's IT Department is also a board member for the Community Connectivity Consortium, a regional group of cities and counties formed to develop a high-speed fiber optic communication and data backbone that circles Lake Washington and connects the cities on a shared high-speed network.

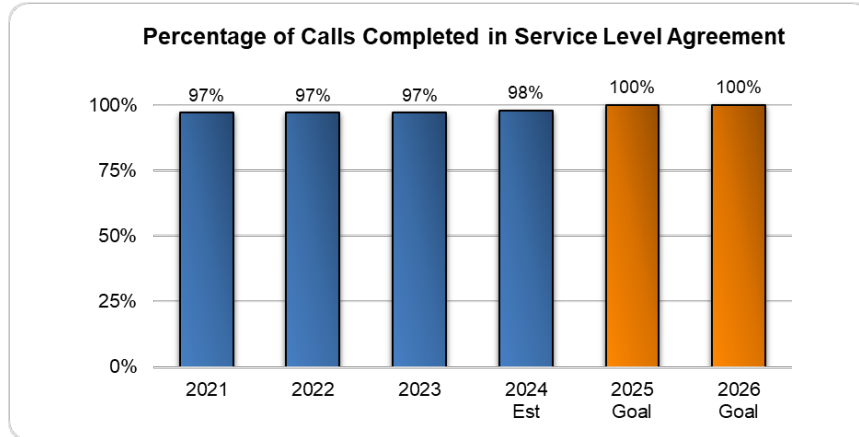
Accomplishments and Objectives

2023-2024 Goals	Progress Towards 2023-2024 Goals	Major Goals for 2025-2026	Strategic Goal
<ul style="list-style-type: none"> Continue to provide service delivery redundancy in the event of catastrophic failures to Infrastructure Services. 	<ul style="list-style-type: none"> Added secondary fiber optic path for internet access. 	<ul style="list-style-type: none"> Continue to identify ways to build out service delivery redundancy in the event of catastrophic failures to Infrastructure Services. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Create better hiring pipelines for future technical talent and retention. 	<ul style="list-style-type: none"> Established an IT internship. Continue partnership with the GRC Technical Advisory board. 	<ul style="list-style-type: none"> Further develop IT internship role and continue our partnership with the GRC Technical Advisory board. 	<p>Fiscal Sustainability Community Wellness</p>
<ul style="list-style-type: none"> Continue to improve Tier1 and Tier2 technical support to the business units. 	<ul style="list-style-type: none"> Reorganized our tier 1 support team for increased service delivery. Realigned business units with business analyst team. 	<ul style="list-style-type: none"> Identify additional opportunities to improve Tier1 and Tier2 technical support to business units. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Continue to update strategies around building better fiber footprints and disparate pathways. 	<ul style="list-style-type: none"> C3 South loop initiatives created and in progress. 	<ul style="list-style-type: none"> Continue work on C3 South loop initiatives. 	<p>Fiscal Sustainability Infrastructure</p>
<ul style="list-style-type: none"> Continue to establish better partnerships with business units allowing increased efficiencies around their critical line of business applications. 	<ul style="list-style-type: none"> Finalized the organization of the business analyst team. Created coordination meetings, workshops and discussions with leadership teams to align business goals. 	<ul style="list-style-type: none"> Cultivate our partnerships with business units by continuing to host coordination meetings, workshops and discussions with leadership teams. 	<p>Fiscal Sustainability</p>
<ul style="list-style-type: none"> Increase footprint to free public Wi-Fi. 	<ul style="list-style-type: none"> Wi-Fi added Access Auburn to spray park at Les Gove, multi-purpose building, maintenance shop at the golf course, Plaza park, Postmark for the Arts building. 	<ul style="list-style-type: none"> Ensure current free public Wi-Fi areas are operating well, and identify other areas around the city where free public Wi-Fi could be expanded. 	<p>Community Wellness Infrastructure</p>
<ul style="list-style-type: none"> Continue to find ways to reduce capital expenses by utilizing sustainable cloud services. 	<ul style="list-style-type: none"> Migrated hardware and software into cloud and rolled into operational and operational costs. IT Capital costs/budget being reimaged in 2025 to better align with industry. 	<ul style="list-style-type: none"> Maintain current cloud services, streamline usage, and pursue other opportunities to utilize cloud services in an effort to reduce capital expenditures. 	<p>Fiscal Sustainability Infrastructure</p>
<ul style="list-style-type: none"> Continue our focus on a mobile-first and cloud-first strategy. 	<ul style="list-style-type: none"> Continued commitment to mobile laptops and tablet computers. Continued focus on cloud initiatives. 	<ul style="list-style-type: none"> Maintain commitment to providing City employees with mobile laptops, tablet computers, and cloud services, as needed. 	<p>Fiscal Sustainability</p>

Performance Measures

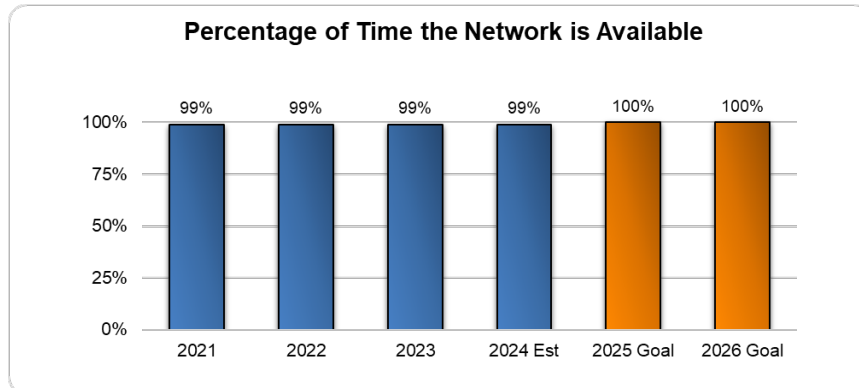
Customer Service Management

Innovation & Technology provides 24/7 support of City computer systems. Requests for services are tracked through our ServiceDesk. Our Service Level Agreement (SLA) is to respond within 60 minutes during regular business hours of 7am - 5pm. Off hours, we provide assistance as soon as possible for emergent issues.



Enterprise Network Services

The purpose of the Enterprise Network Services program is to provide a stable, adaptive network infrastructure and business applications to City departments and manage data so that it is available, secure and accessible.



2025-2026 Working Capital Budget

518 Innovation & Technology	2023 Actual	2024 Adjusted Budget	2024 Estimate	2025 Budget	2026 Budget
OPERATING REVENUES					
Interfund Operating Charges	\$ 7,260,475	\$ 7,471,400	\$ 7,471,400	\$ 7,708,400	\$ 7,879,700
Intergovernmental Services	30,310	60,000	25,800	50,000	50,000
Interest Earnings	142,626	23,300	141,200	34,000	34,000
Miscellaneous Revenue	50,879	-	-	-	-
TOTAL OPERATING REVENUES	\$ 7,484,290	\$ 7,554,700	\$ 7,638,400	\$ 7,792,400	\$ 7,963,700
OPERATING EXPENDITURES					
Salaries & Wages	\$ 1,896,649	\$ 2,145,791	\$ 2,258,200	\$ 2,113,428	\$ 2,189,632
Benefits	819,608	1,033,628	881,000	922,183	994,918
Supplies	263,877	167,320	167,300	379,930	353,930
Services & Charges	3,112,805	5,932,877	5,932,900	3,097,497	3,097,497
Debt Service Principal	-	-	-	-	-
Interfund Payments for Service	671,880	688,600	688,600	840,782	874,500
TOTAL OPERATING EXPENDITURES	\$ 6,764,819	\$ 9,968,216	\$ 9,928,000	\$ 7,353,820	\$ 7,510,477
REVENUES LESS EXPENDITURES	\$ 719,472	\$ (2,413,516)	\$ (2,289,600)	\$ 438,580	\$ 453,223
NON-OPERATING REVENUE					
Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Developer Contributions	-	-	-	-	-
Capital - System Development Charges	-	-	-	-	-
Revenue Bond Proceeds	-	-	-	-	-
Intergovernmental Loan	-	-	-	-	-
Interfund Transfers In	1,126,496	4,247,530	4,247,530	37,600	37,600
Other Sources	-	-	-	-	-
TOTAL RESOURCES	\$ 1,126,496	\$ 4,247,530	\$ 4,247,530	\$ 37,600	\$ 37,600
NON-OPERATING EXPENSE					
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Services & Charges	(74,573)	-	-	-	-
Interfund Transfers Out	665,528	1,145,520	1,145,520	-	-
Construction Projects	279,414	1,579,460	1,579,460	292,600	292,600
Interest Expense	18,659	-	-	-	-
Miscellaneous Expenditures	266,403	-	-	-	-
Net Change in Restricted Assets	1,008,823	-	-	-	-
TOTAL USES	\$ 2,164,253	\$ 2,724,980	\$ 2,724,980	\$ 292,600	\$ 292,600
BEGINNING WORKING CAPITAL - January 1	3,085,987	3,070,624	3,070,624	2,303,574	2,487,154
ENDING WORKING CAPITAL - December 31	2,767,701	2,179,658	2,303,574	2,487,154	2,685,377
NET CHANGE IN WORKING CAPITAL (*)	\$ (318,286)	\$ (890,966)	\$ (767,050)	\$ 183,580	\$ 198,223

(*) Working Capital = Current Assets minus Current Liabilities

Department Employees

518 Innovation and Technology Department FTEs	2022	2023	2024	2025	2026
Innovation and Technology Department FTEs	18.00	19.00	17.00	17.00	17.00
TOTAL IT FTEs	18.00	19.00	17.00	17.00	17.00

Full Time Equivalent (FTE) Changes:

+1.0 FTE - Per the 2023-2024 Budget, this includes 1.0 FTE (Network Engineer) added in 2023 to Infrastructure Services in IT.

-1.0 FTE - An IT Support Specialist position was frozen going into 2024.

+1.0 FTE - Per the position reclass, IT Business Systems Analyst was reclassified to IT Support Specialist.

-2.0 FTE - Per re-organization, the Senior GIS Specialist and GIS Analyst moved to Public Works.

SECTION V: BUDGET DETAILS

The following tables, charts and other information is intended to provide further detail and explanation to the summary budget data presented in other sections of this document.

Tables and Graphs in Order of Presentation

- 2025 Budgeted Revenue by Type, All Funds (Table)
- 2025 Budgeted Expenditures by Object, All Funds (Table)
- 2026 Budgeted Revenue by Type, All Funds (Table)
- 2026 Budgeted Expenditures by Object, All Funds (Table)
- 2025 Budget Summary, All Funds (Table)
- 2026 Budget Summary, All Funds (Table)
- Relationship between Fund and City Structure (Table)
- 2025 & 2026 – Budgeted Expenditures by Administrative Structure (Table)
- 2025 – Budgeted General Fund Expenditures by Department (Graph)
- 2026 – Budgeted General Fund Expenditures by Department (Graph)
- 2025 & 2026 – Budgeted General Fund Expenditures by Cost Center (Table)
- 2025 & 2026 – Budgeted Interfund Operating Transfers (Table)

2025 Budgeted Revenue by Type, All Funds

Fund		Taxes	Licenses & Permits	Intergov't	Charges for Services	Fines & Forfeitures
GENERAL FUND		\$ 78,452,170	\$ 2,949,600	\$ 6,614,122	\$ 10,601,032	\$ 2,522,706
SPECIAL REVENUE FUNDS	General Transportation	3,585,700	-	4,259,189	51,000	-
	Hotel/Motel Tax	145,000	-	-	-	-
	Transportation Benefit District	2,124,000	-	-	-	-
	Drug Forfeiture	-	-	-	30,800	166,800
	Recreational Trails	-	-	7,000	-	-
	Cumulative Reserve	-	-	-	-	-
	Mitigation Fees	-	-	-	1,214,000	-
DEBT SERVICE	2020 LTGO A&B Refunding Bonds	250,000	-	-	-	-
	SCORE 2009 A&B Bond	-	-	63,360	1,303,640	-
	Golf / Cemetery 2016 Refunding	-	-	-	-	-
CAPITAL PROJECTS	Municipal Park Construction	190,000	-	1,200,000	4,500	-
	Capital Improvements	-	-	80,000	50,000	-
	Local Revitalization	-	-	-	-	-
	Real Estate Excise Tax	1,800,000	-	-	-	-
ENTERPRISE FUNDS	Water	-	-	-	20,055,000	-
	Sewer	-	-	-	10,345,000	-
	Sewer Metro	-	-	-	23,095,000	-
	Storm Drainage	-	-	-	13,135,200	-
	Solid Waste	-	-	70,000	32,402,700	-
	Airport	-	-	-	1,099,300	-
	Cemetery	-	-	-	1,612,800	-
INTERNAL SERVICE FUNDS	Insurance	-	-	-	4,862,996	-
	Workers' Compensation	-	-	-	-	-
	Facilities	-	-	-	4,768,500	-
	Innovation and Technology (includes Multimedia)	-	-	-	9,153,800	-
	Equipment Rental	-	-	-	626,800	-
FIDUCIARY FUNDS	Fire Pension	-	-	130,500	-	-
PERMANENT FUNDS	Cemetery Endowment Care	-	-	-	60,000	-
TOTAL BUDGET		\$ 86,546,870	\$ 2,949,600	\$ 12,424,171	\$ 134,472,068	\$ 2,689,506

2025 Budgeted Revenue by Type, All Funds (continued)

Fund		Miscellaneous Revenue	Interfund Transfers	Other Sources	Beginning Fund Balance	Total Resources
GENERAL FUND		\$ 2,105,680	\$ 126,000	\$ 25,000	\$ 38,910,092	\$ 142,306,402
SPECIAL REVENUE FUNDS	General Transportation	25,000	8,921,065	-	5,721,099	22,563,053
	Hotel/Motel Tax	26,000	-	-	483,780	654,780
	Transportation Benefit District	20,000	-	-	1,798,224	3,942,224
	Drug Forfeiture	53,700	-	-	802,203	1,053,503
	Recreational Trails	500	-	-	53,820	61,320
	Cumulative Reserve	80,000	-	-	33,916,951	33,996,951
	Mitigation Fees	22,900	-	-	7,884,456	9,121,356
	2020 LTGO A&B Refunding Bonds	-	1,258,900	-	508,936	2,017,836
	SCORE 2009 A&B Bond	-	-	-	-	1,367,000
	Golf / Cemetery 2016 Refunding	-	372,400	-	-	372,400
CAPITAL PROJECTS	Municipal Park Construction	76,800	405,000	-	463,899	2,340,199
	Capital Improvements	7,220,500	845,000	-	1,541,064	9,736,564
	Local Revitalization	1,000	1,000,000	-	16,333	1,017,333
	Real Estate Excise Tax	40,000	-	-	5,689,062	7,529,062
ENTERPRISE FUNDS	Water	105,000	-	550,000	5,361,267	26,071,267
	Sewer	75,000	-	325,000	18,781,324	29,526,324
	Sewer Metro	20,000	-	-	4,561,626	27,676,626
	Storm Drainage	75,000	-	450,000	10,197,667	23,857,867
	Solid Waste	50,000	-	-	1,883,449	34,406,149
	Airport	1,220,460	-	-	1,692,950	4,012,710
	Cemetery	21,500	-	-	1,534,792	3,169,092
INTERNAL SERVICE FUNDS	Insurance	19,500	-	-	1,378,996	6,261,492
	Workers' Compensation	1,195,300	-	30,000	3,498,469	4,723,769
	Facilities	53,000	-	-	398,481	5,219,981
	Innovation and Technology (includes Multimedia)	51,400	37,600	-	2,535,458	11,778,258
	Equipment Rental	6,784,140	736,000	-	5,061,776	13,208,716
FIDUCIARY FUNDS	Fire Pension	37,400	-	-	1,837,188	2,005,088
PERMANENT FUNDS	Cemetery Endowment Care	30,000	-	-	2,542,809	2,632,809
TOTAL BUDGET		\$ 19,409,780	\$ 13,701,965	\$ 1,380,000	\$ 159,056,171	\$ 432,630,131

2025 Budgeted Expenditures by Object, All Funds

Fund		(10 & 20) Personnel	(30) Supplies	(40) Services	(60) Capital
GENERAL FUND		\$ 60,249,148	\$ 1,994,502	\$ 25,849,015	\$ 112,500
SPECIAL REVENUE FUNDS	General Transportation	-	-	195,000	15,868,689
	Hotel/Motel Tax	57,750	3,200	116,150	-
	Transportation Benefit District	-	-	-	-
	Drug Forfeiture	256,933	69,200	71,700	-
	Recreational Trails	-	-	-	-
	Cumulative Reserve	-	-	-	-
	Mitigation Fees	-	-	75,000	-
DEBT SERVICE	2020 LTGO A&B Refunding Bonds	-	-	-	-
	SCORE 2009 A&B Bond	-	-	-	-
	Golf / Cemetery 2016 Refunding	-	-	-	-
CAPITAL PROJECTS	Municipal Park Construction	-	-	5,000	1,845,000
	Capital Improvements	-	-	-	8,175,000
	Local Revitalization	-	-	-	1,000,000
	Real Estate Excise Tax	-	-	-	-
ENTERPRISE FUNDS	Water	5,121,217	440,950	5,702,695	5,012,810
	Sewer	3,097,372	203,150	2,977,380	5,543,300
	Sewer Metro	-	-	23,076,000	-
	Storm Drainage	4,836,327	98,150	3,016,258	2,882,012
	Solid Waste	-	48,600	31,842,300	-
	Airport	574,257	919,000	355,400	263,460
	Cemetery	979,884	386,500	164,450	50,000
INTERNAL SERVICE FUNDS	Insurance	175,000	-	4,870,496	-
	Workers' Compensation	250,000	-	798,800	-
	Facilities	1,415,632	140,200	1,923,649	-
	Innovation and Technology (includes Multimedia)	3,667,456	416,080	3,526,697	292,600
	Equipment Rental	1,493,312	1,213,200	473,650	2,290,942
FIDUCIARY FUNDS	Fire Pension	192,840	-	15,000	-
PERMANENT FUNDS	Cemetery Endowment Care	-	-	-	-
TOTAL BUDGET		\$ 82,367,128	\$ 5,932,732	\$ 105,054,640	\$ 43,336,313

2025 Budgeted Expenditures by Object, All Funds (continued)

Fund		(70 & 80) Debt Service	(90) Interfund Srv.	Interfund Transfers	Ending Fund Balance	Total Budget
GENERAL FUND		\$ 1,200,000	\$ 18,665,307	\$ 1,077,400	\$ 33,158,530	\$ 142,306,402
SPECIAL REVENUE FUNDS	General Transportation	204,100	26,500	1,100,000	5,168,764	22,563,053
	Hotel/Motel Tax	-	-	-	477,680	654,780
	Transportation Benefit District	-	-	2,186,000	1,756,224	3,942,224
	Drug Forfeiture	-	1,400	-	654,270	1,053,503
	Recreational Trails	-	-	-	61,320	61,320
	Cumulative Reserve	-	-	825,600	33,171,351	33,996,951
	Mitigation Fees	-	-	5,605,065	3,441,291	9,121,356
	DEBT SERVICE	2020 LTGO A&B Refunding Bonds	1,508,800	-	-	509,036
	SCORE 2009 A&B Bond	1,367,000	-	-	-	1,367,000
	Golf / Cemetery 2016 Refunding	372,400	-	-	-	372,400
CAPITAL PROJECTS	Municipal Park Construction	-	-	-	490,199	2,340,199
	Capital Improvements	-	-	-	1,561,564	9,736,564
	Local Revitalization	-	-	-	17,333	1,017,333
	Real Estate Excise Tax	-	-	2,130,100	5,398,962	7,529,062
ENTERPRISE FUNDS	Water	3,004,900	3,357,033	50,000	3,381,662	26,071,267
	Sewer	892,700	2,036,782	50,000	14,725,640	29,526,324
	Sewer Metro	-	-	-	4,600,626	27,676,626
	Storm Drainage	992,400	3,106,365	124,000	8,802,355	23,857,867
	Solid Waste	-	165,778	-	2,349,471	34,406,149
	Airport	91,844	398,898	-	1,409,851	4,012,710
	Cemetery	-	492,241	-	1,096,017	3,169,092
INTERNAL SERVICE FUNDS	Insurance	-	-	-	1,215,996	6,261,492
	Workers' Compensation	-	11,400	-	3,663,569	4,723,769
	Facilities	-	787,960	553,800	398,740	5,219,981
	Innovation and Technology (includes Multimedia)	-	1,143,856	-	2,731,569	11,778,258
	Equipment Rental	-	883,516	-	6,854,096	13,208,716
FIDUCIARY FUNDS	Fire Pension	-	-	-	1,797,248	2,005,088
PERMANENT FUNDS	Cemetery Endowment Care	-	-	-	2,632,809	2,632,809
TOTAL BUDGET		\$ 9,634,144	\$ 31,077,036	\$ 13,701,965	\$ 141,526,173	\$ 432,630,131

2026 Budgeted Revenue by Type, All Funds

Fund		Taxes	Licenses & Permits	Intergov't	Charges for Services	Fines & Forfeitures
GENERAL FUND		\$ 79,536,090	\$ 3,011,300	\$ 6,467,252	\$ 10,844,488	\$ 4,816,697
SPECIAL REVENUE FUNDS	General Transportation	3,756,500	-	1,511,100	-	-
	Hotel/Motel Tax	147,900	-	-	-	-
	Transportation Benefit District	2,148,000	-	-	-	-
	Drug Forfeiture	-	-	-	33,300	170,100
	Recreational Trails	-	-	7,000	-	-
	Cumulative Reserve	-	-	-	-	-
	Mitigation Fees	-	-	-	1,214,000	-
DEBT SERVICE	2020 LTGO A&B Refunding Bonds	250,000	-	-	-	-
	SCORE 2009 A&B Bond	-	-	62,360	1,303,640	-
	Golf / Cemetery 2016 Refunding	-	-	-	-	-
CAPITAL PROJECTS	Municipal Park Construction	150,000	-	-	4,500	-
	Capital Improvements	-	-	420,000	50,000	-
	Local Revitalization	-	-	-	-	-
	Real Estate Excise Tax	1,800,000	-	-	-	-
ENTERPRISE FUNDS	Water	-	-	-	21,545,250	-
	Sewer	-	-	-	11,105,000	-
	Sewer Metro	-	-	-	24,495,000	-
	Storm Drainage	-	-	-	13,655,200	-
	Solid Waste	-	-	70,000	34,746,600	-
	Airport	-	-	-	1,267,900	-
	Cemetery	-	-	-	1,675,300	-
INTERNAL SERVICE FUNDS	Insurance	-	-	-	5,589,318	-
	Workers' Compensation	-	-	-	-	-
	Facilities	-	-	-	4,879,300	-
	Innovation and Technology (includes Multimedia)	-	-	-	9,363,700	-
	Equipment Rental	-	-	-	626,800	-
FIDUCIARY FUNDS	Fire Pension	-	-	138,400	-	-
PERMANENT FUNDS	Cemetery Endowment Care	-	-	-	60,000	-
TOTAL BUDGET		\$ 87,788,490	\$ 3,011,300	\$ 8,676,112	\$ 142,459,296	\$ 4,986,797

2026 Budgeted Revenue by Type, All Funds (continued)

Fund		Miscellaneous Revenue	Interfund Transfers	Other Sources	Beginning Fund Balance	Total Resources
GENERAL FUND		\$ 2,124,080	\$ 126,000	\$ 25,000	\$ 33,158,530	\$ 140,109,437
SPECIAL REVENUE FUNDS	General Transportation	25,000	5,310,373	-	5,168,764	15,771,737
	Hotel/Motel Tax	30,600	-	-	477,680	656,180
	Transportation Benefit District	20,000	-	-	1,756,224	3,924,224
	Drug Forfeiture	60,300	-	-	654,270	917,970
	Recreational Trails	500	-	-	61,320	68,820
	Cumulative Reserve	80,000	-	-	33,171,351	33,251,351
	Mitigation Fees	22,900	-	-	3,441,291	4,678,191
DEBT SERVICE	2020 LTGO A&B Refunding Bonds	-	1,251,400	-	509,036	2,010,436
	SCORE 2009 A&B Bond	-	-	-	-	1,366,000
	Golf / Cemetery 2016 Refunding	-	-	-	-	-
CAPITAL PROJECTS	Municipal Park Construction	76,800	480,000	-	490,199	1,201,499
	Capital Improvements	11,860,500	940,000	-	1,561,564	14,832,064
	Local Revitalization	1,000	-	-	17,333	18,333
	Real Estate Excise Tax	40,000	-	-	5,398,962	7,238,962
ENTERPRISE FUNDS	Water	105,000	-	550,000	3,381,662	25,581,912
	Sewer	75,000	-	325,000	14,725,640	26,230,640
	Sewer Metro	20,000	-	-	4,600,626	29,115,626
	Storm Drainage	75,000	-	450,000	8,802,355	22,982,555
	Solid Waste	50,000	-	-	2,349,471	37,216,071
	Airport	1,244,500	-	-	1,409,851	3,922,251
	Cemetery	21,500	-	-	1,096,017	2,792,817
INTERNAL SERVICE FUNDS	Insurance	20,000	-	-	1,215,996	6,825,314
	Workers' Compensation	1,195,300	-	30,000	3,663,569	4,888,869
	Facilities	53,500	-	-	398,740	5,331,540
	Innovation and Technology (includes Multimedia)	54,000	37,600	-	2,731,569	12,186,869
	Equipment Rental	6,432,005	736,000	-	6,854,096	14,648,901
FIDUCIARY FUNDS	Fire Pension	38,100	-	-	1,797,248	1,973,748
PERMANENT FUNDS	Cemetery Endowment Care	30,000	-	-	2,632,809	2,722,809
TOTAL BUDGET		\$ 23,755,585	\$ 8,881,373	\$ 1,380,000	\$ 141,526,173	\$ 422,465,126

2026 Budgeted Expenditures by Object, All Funds

Fund		(10 & 20) Personnel	(30) Supplies	(40) Services	(60) Capital
GENERAL FUND		\$ 63,338,602	\$ 1,939,986	\$ 27,525,565	\$ 110,000
SPECIAL REVENUE FUNDS	General Transportation	-	-	195,000	8,516,000
	Hotel/Motel Tax	57,750	3,200	116,150	-
	Transportation Benefit District	-	-	-	-
	Drug Forfeiture	266,186	69,200	71,700	-
	Recreational Trails	-	-	-	-
	Cumulative Reserve	-	-	-	-
	Mitigation Fees	-	-	75,000	-
DEBT SERVICE	2020 LTGO A&B Refunding Bonds	-	-	-	-
	SCORE 2009 A&B Bond	-	-	-	-
	Golf / Cemetery 2016 Refunding	-	-	-	-
CAPITAL PROJECTS	Municipal Park Construction	-	-	5,000	680,000
	Capital Improvements	-	-	-	13,250,000
	Local Revitalization	-	-	-	-
	Real Estate Excise Tax	-	-	-	-
ENTERPRISE FUNDS	Water	5,442,943	438,250	5,951,845	4,927,810
	Sewer	3,271,854	200,950	3,113,930	2,826,000
	Sewer Metro	-	-	24,472,000	-
	Storm Drainage	5,137,550	95,950	2,987,608	2,947,461
	Solid Waste	-	48,600	33,820,300	-
	Airport	596,985	1,062,300	339,400	538,000
	Cemetery	1,052,566	391,900	168,550	-
INTERNAL SERVICE FUNDS	Insurance	175,000	-	5,596,818	-
	Workers' Compensation	250,000	-	798,800	-
	Facilities	1,512,199	140,200	1,925,831	-
	Innovation and Technology (includes Multimedia)	3,847,548	390,080	3,526,697	292,600
	Equipment Rental	1,597,523	1,215,200	482,790	1,604,146
FIDUCIARY FUNDS	Fire Pension	192,840	-	15,000	-
PERMANENT FUNDS	Cemetery Endowment Care	-	-	-	-
TOTAL BUDGET		\$ 86,739,546	\$ 5,995,816	\$ 111,187,984	\$ 35,692,017

2026 Budgeted Expenditures by Object, All Funds (continued)

Fund		(70 & 80) Debt Service	(90) Interfund Srv.	Interfund Transfers	Ending Fund Balance	Total Budget
GENERAL FUND		\$ 1,200,000	\$ 19,204,332	\$ 705,000	\$ 26,085,952	\$ 140,109,437
SPECIAL REVENUE FUNDS	General Transportation	324,400	26,900	100,000	6,609,437	15,771,737
	Hotel/Motel Tax	-	-	-	479,080	656,180
	Transportation Benefit District	-	-	2,186,000	1,738,224	3,924,224
	Drug Forfeiture	-	1,400	-	509,484	917,970
	Recreational Trails	-	-	-	68,820	68,820
	Cumulative Reserve	-	-	825,600	32,425,751	33,251,351
	Mitigation Fees	-	-	2,719,373	1,883,818	4,678,191
DEBT SERVICE	2020 LTGO A&B Refunding Bonds	1,501,300	-	-	509,136	2,010,436
	SCORE 2009 A&B Bond	1,366,000	-	-	-	1,366,000
	Golf / Cemetery 2016 Refunding	-	-	-	-	-
CAPITAL PROJECTS	Municipal Park Construction	-	-	-	516,499	1,201,499
	Capital Improvements	-	-	-	1,582,064	14,832,064
	Local Revitalization	-	-	-	18,333	18,333
	Real Estate Excise Tax	-	-	1,569,700	5,669,262	7,238,962
ENTERPRISE FUNDS	Water	2,998,400	3,477,673	50,000	2,294,991	25,581,912
	Sewer	891,300	2,071,194	50,000	13,805,412	26,230,640
	Sewer Metro	-	-	-	4,643,626	29,115,626
	Storm Drainage	990,300	3,169,205	124,000	7,530,481	22,982,555
	Solid Waste	-	171,230	-	3,175,941	37,216,071
	Airport	91,844	344,496	-	949,226	3,922,251
	Cemetery	-	485,225	-	694,576	2,792,817
INTERNAL SERVICE FUNDS	Insurance	-	-	-	1,053,496	6,825,314
	Workers' Compensation	-	11,600	-	3,828,469	4,888,869
	Facilities	-	817,829	551,700	383,781	5,331,540
	Innovation and Technology (includes Multimedia)	-	1,189,655	-	2,940,289	12,186,869
	Equipment Rental	-	935,084	-	8,814,158	14,648,901
FIDUCIARY FUNDS	Fire Pension	-	-	-	1,765,908	1,973,748
PERMANENT FUNDS	Cemetery Endowment Care	-	-	-	2,722,809	2,722,809
TOTAL BUDGET		\$ 9,363,544	\$ 31,905,823	\$ 8,881,373	\$ 132,699,023	\$ 422,465,126

2025 Budget Summary, All Funds

Fund		Beginning Fund Balance	2025 Resources	2025 Expenditures	Ending Fund Balance
GENERAL FUND		\$38,910,092	\$103,396,310	\$109,147,872	\$33,158,530
SPECIAL REVENUE FUNDS	General Transportation	5,721,099	16,841,954	17,394,289	5,168,764
	Hotel/Motel Tax	483,780	171,000	177,100	477,680
	Transportation Benefit Distrcit	1,798,224	2,144,000	2,186,000	1,756,224
	Drug Forfeiture	802,203	251,300	399,233	654,270
	Recreational Trails	53,820	7,500	-	61,320
	Cumulative Reserve	33,916,951	80,000	825,600	33,171,351
	Mitigation Fees	7,884,456	1,236,900	5,680,065	3,441,291
DEBT SERVICE	2020 LTGO A&B Refunding Bonds	508,936	1,508,900	1,508,800	509,036
	Golf / Cemetery 2016 Refunding	-	372,400	372,400	-
	SCORE 2009 A&B Bond	-	1,367,000	1,367,000	-
CAPITAL PROJECTS	Municipal Park Construction	463,899	1,876,300	1,850,000	490,199
	Capital Improvements	1,541,064	8,195,500	8,175,000	1,561,564
	Local Revitalization	16,333	1,001,000	1,000,000	17,333
	Real Estate Excise Tax	5,689,062	1,840,000	2,130,100	5,398,962
ENTERPRISE FUNDS	Water	5,361,267	20,710,000	22,689,605	3,381,662
	Sewer	18,781,324	10,745,000	14,800,684	14,725,640
	Sewer Metro	4,561,626	23,115,000	23,076,000	4,600,626
	Storm Drainage	10,197,667	13,660,200	15,055,512	8,802,355
	Solid Waste	1,883,449	32,522,700	32,056,678	2,349,471
	Airport	1,692,950	2,319,760	2,602,859	1,409,851
	Cemetery	1,534,792	1,634,300	2,073,075	1,096,017
INTERNAL SERVICE FUNDS	Insurance	1,378,996	4,882,496	5,045,496	1,215,996
	Workers' Compensation	3,498,469	1,225,300	1,060,200	3,663,569
	Facilities	398,481	4,821,500	4,821,241	398,740
	Innovation and Technology (includes Multimedia)	2,535,458	9,242,800	9,046,689	2,731,569
	Equipment Rental	5,061,776	8,146,940	6,354,620	6,854,096
FIDUCIARY FUNDS	Fire Pension	1,837,188	167,900	207,840	1,797,248
PERMANENT FUNDS	Cemetery Endowment Care	2,542,809	90,000	-	2,632,809
TOTAL BUDGET		\$159,056,171	\$273,573,960	\$291,103,958	\$141,526,173
TOTAL BUDGET		\$432,630,131		\$432,630,131	

2026 Budget Summary, All Funds

Fund		Beginning Fund Balance	2026 Resources	2026 Expenditures	Ending Fund Balance
GENERAL FUND		\$33,158,530	\$106,950,907	\$114,023,485	\$26,085,952
SPECIAL REVENUE FUNDS	General Transportation	5,168,764	10,602,973	9,162,300	6,609,437
	Hotel/Motel Tax	477,680	178,500	177,100	479,080
	Transportation Benefit Distrcit	1,756,224	2,168,000	2,186,000	1,738,224
	Drug Forfeiture	654,270	263,700	408,486	509,484
	Drug Forfeiture	61,320	7,500	-	68,820
	Cumulative Reserve	33,171,351	80,000	825,600	32,425,751
	Mitigation Fees	3,441,291	1,236,900	2,794,373	1,883,818
	2020 LTGO A&B Refunding Bonds	509,036	1,501,400	1,501,300	509,136
	Golf / Cemetery 2016 Refunding	-	-	-	-
	SCORE 2009 A&B Bond	-	1,366,000	1,366,000	-
CAPITAL PROJECTS	Municipal Park Construction	490,199	711,300	685,000	516,499
	Capital Improvements	1,561,564	13,270,500	13,250,000	1,582,064
	Local Revitalization	17,333	1,000	-	18,333
	Real Estate Excise Tax	5,398,962	1,840,000	1,569,700	5,669,262
ENTERPRISE FUNDS	Water	3,381,662	22,200,250	23,286,921	2,294,991
	Sewer	14,725,640	11,505,000	12,425,228	13,805,412
	Sewer Metro	4,600,626	24,515,000	24,472,000	4,643,626
	Storm Drainage	8,802,355	14,180,200	15,452,074	7,530,481
	Solid Waste	2,349,471	34,866,600	34,040,130	3,175,941
	Airport	1,409,851	2,512,400	2,973,025	949,226
	Cemetery	1,096,017	1,696,800	2,098,241	694,576
INTERNAL SERVICE FUNDS	Insurance	1,215,996	5,609,318	5,771,818	1,053,496
	Workers' Compensation	3,663,569	1,225,300	1,060,400	3,828,469
	Facilities	398,740	4,932,800	4,947,759	383,781
	Innovation and Technology (includes Multimedia)	2,731,569	9,455,300	9,246,580	2,940,289
	Equipment Rental	6,854,096	7,794,805	5,834,743	8,814,158
FIDUCIARY FUNDS	Fire Pension	1,797,248	176,500	207,840	1,765,908
PERMANENT FUNDS	Cemetery Endowment Care	2,632,809	90,000	-	2,722,809
SUBTOTAL		\$141,526,173	\$280,938,953	\$289,766,103	\$132,699,023
TOTAL BUDGET		\$422,465,126		\$422,465,126	

Relationship between Fund and City Structure

The table below provides a cross-reference of the relationships between individual funds and City structure. City departments are listed across the top in blue. Below each department unit are the funds administered by that department, color-coded by fund type.

City of Auburn Funds by Type and Administrative Department						
	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds
Mayor and Council	General Fund					
Administration	General Fund					Facilities Multimedia
Human Resources	General Fund					Worker's Compensation
Finance	General Fund	Cumulative Reserve Mitigation Fees	Debt Service (multiple)	Capital Improvements Local Revitalization Real Estate Excise Tax	Solid Waste	Insurance
Legal	General Fund					
Community Development	General Fund	Hotel / Motel Tax				
Human Services	General Fund					
Office of Equity	General Fund					
Police	General Fund	Drug Forfeiture				
Public Works	General Fund	General Transportation Transportation Benefit District			Water Sewer / Metro Storm Drainage Airport	Equipment Rental
Parks & Recreation	General Fund	Recreational Trails		Municipal Park Construction	Cemetery	
Streets	General Fund					
Innovation & Technology						Innovation & Technology

Budgeted Expenditures by Administrative Structure

Perhaps the most common way of viewing the organization of the City is by administrative structure. The table on the following page presents the budget from this perspective. Expenditures are accounted for on the basis of where the authority for the expenditure lies.

The administrative structure is based upon the reporting relationships – what people and functions are accountable to which department. The criteria of organizing a City administratively are based on the grouping of specific work tasks or skills into groups with similar or related characteristics. This creates more efficiency, eliminates duplication of effort, and allows the diversity of City functions to be managed consistently. For example, it is more efficient for the accounts of the City to be handled centrally where trained staff can be provided. Likewise, it is more efficient to share engineering skills than for each utility to have separate engineering staff.

The administrative structure of the City consists of the Mayor and nine department heads. The larger departments are then subdivided into divisions.

Administrative or Support Departments:

Mayor and Council: Provides overall administration to the entire City. Also includes expenditures related to the operation of the City Council.

Administration: This department coordinates the priorities of the Mayor and City Council and ensures that they are addressed and implemented throughout the City organization for the benefit of its residents and businesses. This department also houses emergency management, facilities, and multimedia services.

Human Resources: This department provides centralized personnel and risk management services to all City departments and oversees the court and the Workers' Compensation self-insurance fund.

Finance: Provides centralized budgeting and financial reporting services to all City departments as well as other administrative services, such as accounting, long-term financing, payroll, and City utility billing and customer service.

Legal: Provides centralized legal, oversees property management, and City Clerk services to all City departments.

Community Development: The Community Development Department provides citywide land use planning, economic development, permitting, inspection services, code compliance, business licenses, and community and human services.

Human Services: Through outreach, advocacy, and collaboration with the community, the Human Services Department provides essential resources such as social services, mental health support and counseling, collaboration with nonprofit organizations, street outreach, emergency shelter access, case management services, housing navigation services and community engagement and education.

Office of Equity: Improves policy, service delivery, and equitable distribution of resources to ensure that priorities of equity are integrated into key programs, practices, and processes within the City.

Police: Provides for all police services in the City of Auburn and jail services at the South Correctional Entity (SCORE).

Public Works: The Public Works Department includes engineering services; water, sewer, and storm utilities; equipment rental services, street maintenance, street capital construction projects, vegetation management, and the Auburn Municipal Airport.

Parks, Arts and Recreation: Provides recreational services, senior citizen services, provides arts and culture, and maintenance of park facilities. The Parks Department also manages the Mountain View Cemetery, the Auburn Golf Course, and parks construction projects.

Innovation & Technology: Provides management, oversight, and support of all technology within the City including desktop and network applications.

Budgeted Expenditures by Administrative Structure

	2023 Actual	2024 Adj. Budget	2024 Est Actual	2025 Budget	2026 Budget
MAYOR & COUNCIL:					
Mayor and Council	\$ 1,374,567	\$ 1,459,725	\$ 1,459,725	\$ 1,951,839	\$ 1,878,195
	1,374,567	1,459,725	1,459,725	1,951,839	1,878,195
ADMINISTRATION DIRECTOR:					
Administration	1,293,015	1,325,280	1,325,280	1,040,288	1,066,210
Facilities	4,623,354	4,853,424	4,431,348	4,821,241	4,947,759
Multimedia	1,362,467	1,407,172	1,440,207	1,400,269	1,443,503
	7,278,836	7,585,876	7,196,835	7,261,798	7,457,472
HUMAN RESOURCES DIRECTOR:					
Human Resources	4,938,871	5,580,383	5,580,383	6,196,426	7,079,053
Worker's Compensation	927,122	1,060,300	1,060,300	1,060,200	1,060,400
	5,865,993	6,640,683	6,640,683	7,256,626	8,139,453
FINANCE DIRECTOR:					
Finance	4,689,061	5,763,940	5,763,940	5,610,750	5,845,464
Non-Departmental	3,377,502	9,897,960	9,897,960	5,405,976	5,309,576
Cumulative Reserve	1,242,019	12,894,864	3,594,864	825,600	825,600
Mitigation Fees	1,828,410	13,487,775	10,781,789	5,680,065	2,794,373
Debt Service Funds	1,877,965	3,244,700	1,878,500	3,248,200	2,867,300
Capital Improvements	5,711,292	23,931,880	33,320,942	8,175,000	13,250,000
Local Revitalization	72,701	3,236,164	3,269,070	1,000,000	-
Real Estate Excise Tax	-	-	-	2,130,100	1,569,700
Solid Waste	29,377,682	31,252,158	30,296,842	32,056,678	34,040,130
Insurance	79,137	317,500	68,200	5,045,496	5,771,818
Fire Pension	223,535	234,256	234,256	207,840	207,840
Cemetery Endowment Care	-	-	-	-	-
	48,479,304	104,261,197	99,106,363	69,385,705	72,481,801
CITY ATTORNEY:					
Legal	6,066,188	4,663,393	4,663,393	4,789,178	4,969,972
	6,066,188	4,663,393	4,663,393	4,789,178	4,969,972
COMMUNITY DEV. DIRECTOR					
Hotel/Motel Tax	163,823	262,100	260,900	177,100	177,100
Community Development	8,068,657	10,115,524	10,115,524	7,298,660	7,564,295
	8,232,480	10,377,624	10,376,424	7,475,760	7,741,395
HUMAN SERVICES DIRECTOR					
Human Services	-	4,031,582	4,031,582	2,505,743	2,419,857
	-	4,031,582	4,031,582	2,505,743	2,419,857
OFFICE OF EQUITY DIRECTOR					
Office of Equity	514,218	950,808	950,808	1,014,008	1,045,388
	514,218	950,808	950,808	1,014,008	1,045,388
POLICE CHIEF:					
SCORE (jail)	5,342,701	5,700,000	5,700,000	5,900,000	5,900,000
Police	33,227,979	37,800,886	37,800,886	40,161,732	41,821,208
Drug Forfeiture	418,819	404,917	394,063	399,233	408,486
	38,989,500	43,905,803	43,894,949	46,460,965	48,129,694
PUBLIC WORKS DIRECTOR					
Public Works	4,592,681	4,973,495	4,973,495	5,418,201	6,444,016
Streets	4,367,052	4,839,339	4,839,339	5,061,298	5,309,285
General Transportation	3,747,353	33,745,088	31,328,102	17,394,289	9,162,300
Transportation Benefit District	1,640,564	10,787,176	12,533,576	2,186,000	2,186,000
Water	21,999,837	55,740,701	55,435,984	22,689,605	23,286,921
Sewer	8,677,639	20,656,728	20,731,868	14,800,684	12,425,228
Storm Drainage	13,513,506	35,736,552	36,114,325	15,055,512	15,452,074
Sewer Metro	20,083,839	21,961,800	21,961,800	23,076,000	24,472,000
Airport	2,998,456	10,257,426	9,922,346	2,602,859	2,973,025
Equipment Rental	7,653,090	13,289,378	13,071,730	6,354,620	5,834,743
	89,274,017	211,987,683	210,912,565	114,639,068	107,545,592
PARKS DIRECTOR:					
Parks, Arts & Recreation	15,536,589	16,518,129	16,518,129	16,793,773	17,370,966
Recreational Trails	-	66,210	66,210	-	-
Municipal Park Construction	667,758	3,335,971	3,335,971	1,850,000	685,000
Cemetery	2,055,500	2,636,861	2,634,623	2,073,075	2,098,241
	18,259,847	22,557,171	22,554,933	20,716,848	20,154,207
INNOVATION & TECHNOLOGY DIRECTOR:					
Innovation and Technology (excludes Multimedia)	8,929,072	12,693,196	12,652,980	7,646,420	7,803,077
	8,929,072	12,693,196	12,652,980	7,646,420	7,803,077
RESERVES:					
General Fund	45,719,546	40,203,977	38,910,092	33,158,530	26,085,952
Special Revenue Funds	63,260,855	37,146,764	50,660,533	44,730,900	43,714,614
Debt Service Funds	483,916	484,016	508,936	509,036	509,136
Capital Funds	17,744,511	9,055,787	7,710,358	7,468,058	7,786,158
Enterprise Funds					
Utilities	80,662,903	35,099,967	40,785,333	33,859,754	31,450,451
Airport	2,156,501	1,320,197	1,692,950	1,409,851	949,226
Cemetery	1,766,315	997,254	1,534,792	1,096,017	694,576
Internal Service Funds	16,952,128	11,548,297	12,873,180	14,863,970	17,020,193
Fiduciary Funds	1,870,328	1,739,672	1,837,188	1,797,248	1,765,908
Permanent Funds	2,390,209	2,454,339	2,542,809	2,632,809	2,722,809
	233,007,214	140,050,270	159,056,171	141,526,173	132,699,023
TOTAL ALL FUNDS	\$ 466,271,237	\$ 571,165,011	\$ 583,497,411	\$ 432,630,131	\$ 422,465,126

Budgeted General Fund Expenditures by Department & Cost Center

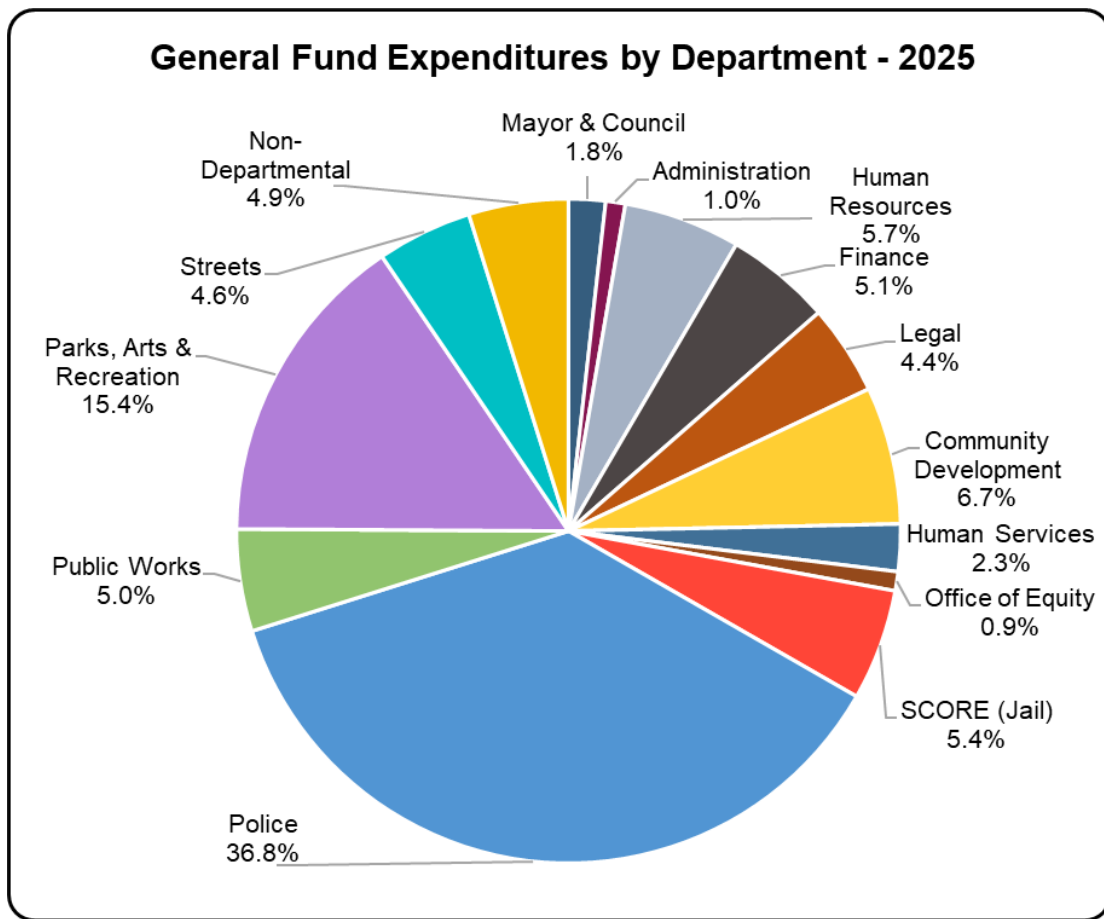
The next table presents a summary of General Fund expenditures by cost center. A cost center identifies specific activities within an administrative unit of the City. Since these cost centers correspond to specific programs operated by the City, this page summarizes the program budgets of the General Fund.

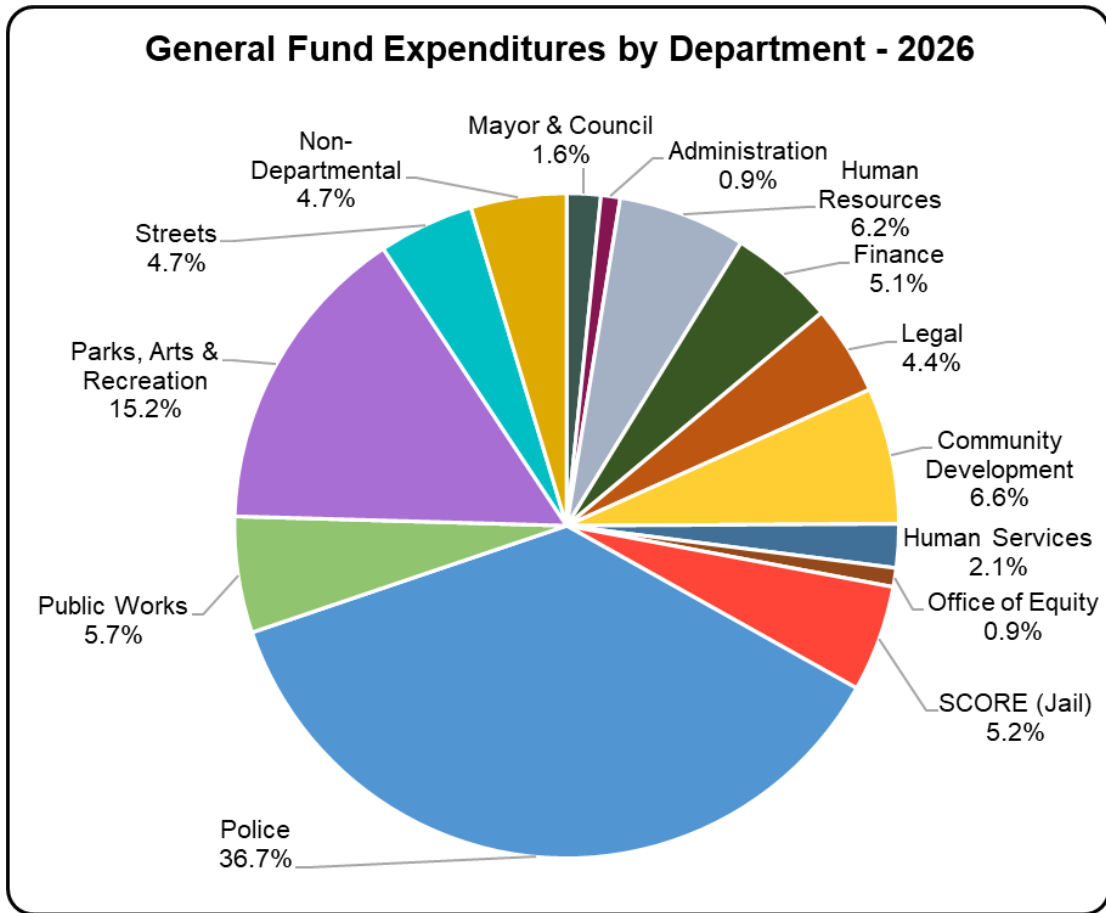
In 2025, the total public safety budget, which includes Police, Jail, Municipal Court, Probation, and Civil Service, is 45.6% of the total General Fund. Police services make up 36.8% of the General Fund; the largest police program being Patrol & Operations. Jail services at the South Correctional Entity (SCORE) account for 5.4%, while Municipal Court, Probation, and Civil Services total 3.4%.

Parks, Arts and Recreation accounts for 15.4% of the General Fund, with 6.5% dedicated to recreation and park facilities, and 1.1% to senior services.

The balance of the General Fund budget supports a variety of services – 4.6% has been allocated to street maintenance; 5.0% to Public Works and engineering services; 7.0% to Community Development services which include permitting, land use planning, and building code administration; and the remaining 22.4% is made up of general government services such as Human Services, Legal, Finance, and Administration.

The pie charts below and on the next page depict General Fund expenditures for 2025 and 2026 by department.





Budgeted General Fund Expenditures by Cost Center

	2023 Actual	2024 Adj. Budget	2024 Est Actual	2025 Budget	2026 Budget
MAYOR & COUNCIL:					
City Council	\$ 364,845	\$ 406,912	\$ 406,912	\$ 432,021	\$ 446,155
Mayor/Administration	1,008,916	1,052,813	1,052,813	1,519,818	1,432,040
Diversity, Equity and Inclusion ¹	807	-	-	-	-
	<u>1,374,567</u>	<u>1,459,725</u>	<u>1,459,725</u>	<u>1,951,839</u>	<u>1,878,195</u>
ADMINISTRATION:					
Administration	1,082,361	1,107,881	1,107,881	789,842	808,277
Emergency Management	210,654	217,399	217,399	250,446	257,933
	<u>1,293,015</u>	<u>1,325,280</u>	<u>1,325,280</u>	<u>1,040,288</u>	<u>1,066,210</u>
HUMAN RESOURCES:					
Municipal Court	2,556,274	3,040,544	3,040,544	3,445,971	4,232,090
Personnel & Administration	2,149,064	2,307,350	2,307,350	2,451,408	2,542,901
Civil Service Commission	230,211	212,489	212,489	279,047	284,062
Wellness	3,322	20,000	20,000	20,000	20,000
	<u>4,938,871</u>	<u>5,580,383</u>	<u>5,580,383</u>	<u>6,196,426</u>	<u>7,079,053</u>
FINANCE:					
Administration	1,191,963	1,398,949	1,398,949	1,438,409	1,478,766
Budgeting & Accounting	2,399,205	1,680,902	1,680,902	1,750,603	1,821,680
Financial Planning	76,489	1,520,410	1,520,410	1,174,956	1,232,760
Finance - Utilities	1,021,403	1,163,679	1,163,679	1,246,782	1,312,258
	<u>4,689,061</u>	<u>5,763,940</u>	<u>5,763,940</u>	<u>5,610,750</u>	<u>5,845,464</u>
LEGAL:					
City Clerk	1,312,662	1,355,849	1,355,849	1,418,213	1,469,586
Administration	1,566,601	1,652,739	1,652,739	1,610,110	1,663,955
Prosecution & Criminal	1,131,465	1,245,894	1,245,894	1,336,341	1,402,684
Property Management ²	311,559	408,911	408,911	358,675	364,860
Homelessness Outreach ³	1,743,901	-	-	65,839	68,887
	<u>6,066,188</u>	<u>4,663,393</u>	<u>4,663,393</u>	<u>4,789,178</u>	<u>4,969,972</u>
COMMUNITY DEVELOPMENT:					
Building & Permits	1,997,525	2,322,893	2,322,893	2,616,369	2,716,492
Environmental Services	36,080	58,287	58,287	18,100	18,100
Community Services	254,560	869,949	869,949	-	-
Administration	1,904,761	2,082,294	2,082,294	2,160,098	2,238,155
Planning	1,471,745	1,871,244	1,871,244	1,308,600	1,362,537
Economic Development	881,601	1,185,366	1,185,366	680,493	704,111
CDBG	-	-	-	515,000	524,900
Human Services ⁴	1,184,447	238,231	238,231	-	-
SKHHP ⁵	337,937	1,487,260	1,487,260	-	-
	<u>8,068,657</u>	<u>10,115,524</u>	<u>10,115,524</u>	<u>7,298,660</u>	<u>7,564,295</u>
HUMAN SERVICES					
Public Health - Public Services	-	973,075	973,075	765,875	636,975
Homelessness Outreach - Administration	-	3,058,507	3,058,507	1,739,868	1,782,882
	<u>-</u>	<u>4,031,582</u>	<u>4,031,582</u>	<u>2,505,743</u>	<u>2,419,857</u>
OFFICE OF EQUITY					
Administration	514,218	885,733	885,733	955,183	986,563
Community Services	-	65,075	65,075	58,825	58,825
	<u>514,218</u>	<u>950,808</u>	<u>950,808</u>	<u>1,014,008</u>	<u>1,045,388</u>
SUBTOTAL	\$ 26,944,578	\$ 33,890,635	\$ 33,890,635	\$ 30,406,892	\$ 31,868,434

(continued)

¹ In 2019, Auburn City Council adopted Inclusive Auburn Initiative (Resolution No. 5427). Program started in 2020.

² In 2021, Property Management moved from Administration Department to Legal Department.

³ In 2020, Homelessness Outreach program started to provide guidance and referral to homeless people.

⁴ In 2024, a majority of this budget was moved to the Human Services Department.

⁵ Beginning in 2025, all SKHHP related activity will be recorded in F654, a custodial fund that the City of Auburn manages.

Budgeted General Fund Expenditures by Cost Center (continued)

	2023 Actual	2024 Adj. Budget	2024 Est Actual	2025 Budget	2026 Budget
SCORE (JAIL):					
SCORE	\$ 5,342,701	\$ 5,700,000	\$ 5,700,000	\$ 5,900,000	\$ 5,900,000
SCORE Debt Service	-	-	-	-	-
	<u>5,342,701</u>	<u>5,700,000</u>	<u>5,700,000</u>	<u>5,900,000</u>	<u>5,900,000</u>
POLICE:					
Administration	8,209,372	10,995,799	10,995,799	11,518,428	11,936,186
Patrol & Operations	18,455,646	17,405,776	17,405,776	18,100,163	18,710,923
Investigations	3,391,841	4,612,621	4,612,621	4,981,947	5,226,435
Community Programs	1,607,168	3,187,030	3,187,030	3,945,471	4,159,629
Records	1,331,786	1,320,373	1,320,373	1,302,261	1,457,792
Jail	-	20,000	20,000	20,000	20,000
Animal Control	232,165	259,287	259,287	293,462	310,243
	<u>33,227,979</u>	<u>37,800,886</u>	<u>37,800,886</u>	<u>40,161,732</u>	<u>41,821,208</u>
PUBLIC WORKS:					
Engineering	4,592,681	4,973,495	4,973,495	5,418,201	6,444,016
	<u>4,592,681</u>	<u>4,973,495</u>	<u>4,973,495</u>	<u>5,418,201</u>	<u>6,444,016</u>
PARKS, ARTS & RECREATION:					
Cultural Arts	605,794	686,119	686,119	616,889	627,339
Special Events	618,832	572,069	572,069	660,096	681,536
Administration	3,583,355	3,782,795	3,782,795	3,978,528	4,178,242
Senior Center	823,718	908,216	908,216	933,898	963,846
Senior Resource Hub	296,334	272,451	272,451	280,897	293,505
Recreation Administration & Programs	2,417,064	2,565,686	2,565,686	2,444,864	2,511,599
Parks Facilities Rentals	90,849	144,900	144,900	144,900	144,900
Theater	403,347	395,684	395,684	405,239	413,927
Museum	454,711	545,639	545,639	569,299	589,583
Parks Facilities	4,224,848	4,570,593	4,570,593	4,655,363	4,783,877
Golf Maintenance & Operations	1,005,624	1,099,128	1,099,128	1,068,352	1,111,943
Golf Finance Administration	92,134	104,317	104,317	117,585	132,634
Golf Pro Shop	919,978	870,532	870,532	917,863	938,035
	<u>15,536,589</u>	<u>16,518,129</u>	<u>16,518,129</u>	<u>16,793,773</u>	<u>17,370,966</u>
STREETS:					
Maintenance & Operations	3,408,786	3,774,245	3,774,245	3,895,976	4,054,247
Administration	958,266	1,065,094	1,065,094	1,165,322	1,255,038
	<u>4,367,052</u>	<u>4,839,339</u>	<u>4,839,339</u>	<u>5,061,298</u>	<u>5,309,285</u>
NON-DEPARTMENTAL:					
Transfers & Miscellaneous	3,377,502	9,897,960	9,897,960	5,405,976	5,309,576
Ending Fund Balance	45,719,546	40,203,977	38,910,092	33,158,530	26,085,952
	<u>49,097,048</u>	<u>50,101,937</u>	<u>48,808,052</u>	<u>38,564,506</u>	<u>31,395,528</u>
SUBTOTAL	\$ 112,164,050	\$ 119,933,786	\$ 118,639,901	\$ 111,899,510	\$ 108,241,003
TOTAL GENERAL FUND	\$ 139,108,628	\$ 153,824,421	\$ 152,530,536	\$ 142,306,402	\$ 140,109,437

Budgeted Interfund Operating Transfers

The next table presents a summary of transfers between funds for items such as payment of debt service and transfers in support of capital construction projects.

Fund	Fund Name	2025	2025	2026	2026
		Transfers Out	Transfers In	Transfers Out	Transfers In
001	GENERAL	\$ 1,077,400	\$ 126,000	\$ 705,000	\$ 126,000
102	GENERAL TRANSPORTATION	1,100,000	8,921,065	100,000	5,310,373
105	TRANSPORTATION BENEFIT DISTRICT	2,186,000	-	2,186,000	-
117	DRUG FORFEITURE	-	-	-	-
122	CUMULATIVE RESERVE FUND	825,600	-	825,600	-
124	MITIGATION FEES	5,605,065	-	2,719,373	-
232	2020 LTGO A&B REFUNDING BONDS	-	1,258,900	-	1,251,400
276	2016 COMBINED REFUNDING 2005/2006A LTGO	-	372,400	-	-
321	MUNICIPAL PARK CONSTRUCTION	-	405,000	-	480,000
328	CAPITAL IMPROVEMENT PROJECTS	-	845,000	-	940,000
330	LOCAL REVITALIZATION	-	1,000,000	-	-
331	REAL ESTATE EXCISE TAX	2,130,100	-	1,569,700	-
430	WATER UTILITY	50,000	-	50,000	-
431	SEWER UTILITY	50,000	-	50,000	-
432	STORM DRAINAGE UTILITY	124,000	-	124,000	-
434	SOLID WASTE	-	-	-	-
435	AIRPORT	-	-	-	-
436	CEMETERY	-	-	-	-
503	WORKERS' COMPENSATION	-	-	-	-
505	FACILITIES	553,800	-	551,700	-
518	INNOVATION AND TECHNOLOGY	-	37,600	-	37,600
550	EQUIPMENT RENTAL	-	736,000	-	736,000
701	CEMETERY ENDOWED CARE FUND	-	-	-	-
Total		\$ 13,701,965	\$ 13,701,965	\$ 8,881,373	\$ 8,881,373

SECTION VI: PROGRAM IMPROVEMENTS BY CITY DEPARTMENTS

This section of the budget presents in detail, the program improvements that have been recommended by the Mayor and City Council during budget deliberations. Each program improvement consists of the following:

Program Title

The name of the improvement as proposed by the department.

Contact Person

The employee who submitted the request for the improvement.

Duration

Indicates whether the budget for the proposed improvement is a one-time (OT) request that will end after 2025-2026 or will be an ongoing (OG) request that will continue beyond 2026.

2025 Cost of Improvement

Estimated cost by the department to implement the program improvement in 2025.

2026 Cost of Improvement

Estimated cost by the department to implement the program improvement in 2026.

Department Name

The department requesting the improvement.

Funding Source

Indicates the fund(s) that have been budgeted to pay for the improvement.

Description of Improvement

A brief summary of the program improvement.

Alternatives

This portion of the proposal describes potential alternatives to the proposed program to assist in evaluating the proposal's merits.

Advantages of Approval

The advantages of the proposal relative to the alternatives.

Implications of Denial

A description of what will occur if the proposal is not approved.

Cost of Improvement

Shows the budget for the proposal for each budget year by major expenditure element as well as the category of fund(s) that will pay for the proposal.

2025-2026 Program Improvements by Department

The following tables summarize the program improvements that have been included in the 2025-2026 budget. The recommended levels of funding are indicated under the “Expenditures (net of revenues)” columns.

General Fund - 1x								
Expenditures (net of Revenue)								
Page #	Dept/Name	Title	GF Impact		All Other Funds		FTE	Potential Funding Source
			2025	2026	2025	2026		
244	AH.0003	Vehicle Purchase for Human Services	\$ 44,000	\$ 15,000	\$ -	\$ (15,000)	-	GF FB
261	PLN.0056	Development of a Citywide Strategic Plan	125,000	-	-	-	-	GF FB
Total			\$ 169,000	\$ 15,000	\$ -	\$ (15,000)	-	

General Fund - ongoing								
Expenditures (net of Revenue)								
Page #	Dept/Name	Title	GF Impact		All Other Funds		FTE	Potential Funding Source
			2025	2026	2025	2026		
243	AH.0002	Increase Human Services Grant Funding	\$ 100,000	\$ -	\$ -	\$ -	-	GF FB
249	ENG.0047	Facility Master Plan - Debt Service	1,200,000	1,200,000	1,000,000	1,000,000	-	GF/Utility FB
250	ENG.0048	Photo Enforcement Program Expansion & 10 New Police Officer FTEs	1,005,390	-	-	(16,930)	10.00	New GF Revenue
251	ENG.0050	Existing Photo Enforcement Program	(705,000)	(705,000)	705,000	705,000	-	GF FB
254	FIN.0021	SCORE Operating Cost Increase	200,000	200,000	-	-	-	GF FB
255	FIN.0022	ValleyCom Operating Cost Increase	150,000	230,000	-	-	-	GF FB
256	GLF.0037	Request for Additional Inventory and Seasonal Staffing	-	-	-	-	-	GF FB
257	HRR.0006	Civil Service Background Investigation Wages	50,000	50,000	-	-	-	GF FB
258	HRR.0008	Unaffiliated Employees Compensation Study	250,000	500,000	-	-	-	GF FB
259	HRR.0009	King County District Court and Related Services	402,200	687,050	-	-	-	GF FB
260	HRR.0010	Increased Liability Insurance Premiums	570,019	1,108,614	247,989	435,265	-	Interfund Revenues
262	PLN.0057	City Administrator (Reclass an existing FTE)	50,000	50,000	-	-	-	GF FB
263	POL.0046	Police Hiring and Retention Bonuses	140,000	140,000	-	-	-	GF FB
264	PRK.0063	Park Security	60,000	64,000	-	-	-	GF FB
Total			\$ 3,472,609	\$ 3,524,664	\$ 1,952,989	\$ 2,123,335	10.00	

Non General Fund - 1x								
Expenditures (net of Revenue)								
Page #	Dept/Name	Title	GF Impact		All Other Funds		FTE	Potential Funding Source
			2025	2026	2025	2026		
246	AIR.0005	Airport Equipment	\$ -	\$ -	\$ 97,890	\$ 7,140	-	435 (Airport) FB
247	CEM.0008	New John Deere Mower	-	-	37,250	-	-	436 (Cemetery) FB
265	STM.0010	Storm Pond & Ditching Debris Disposal Fees	-	-	100,000	-	-	432 (Storm) FB
Total			\$ -	\$ -	\$ 235,140	\$ 7,140	-	

Non General Fund - Ongoing								
Expenditures (net of Revenue)								
Page #	Dept/Name	Title	GF Impact		All Other Funds		FTE	Potential Funding Source
			2025	2026	2025	2026		
245	AIR.0004	Increase Airport Operating Budgets	\$ -	\$ -	\$ 47,250	\$ 21,950	-	435 (Airport) FB
248	CEM.0009	Increase Cemetery Operating Budget	-	-	(35,100)	(62,700)	-	436 (Cemetery) FB
252	ERR.0013	Increase Equipment Rental and Revolving (ER&R) Operations Budget	89,500	91,600	38,400	39,300	-	Interfund Revenues
253	FAC.0042	Annual Contributions for Major Maintenance and Repair	195,000	195,000	55,000	55,000	-	Interfund Revenues
Total			\$ 284,500	\$ 286,600	\$ 105,550	\$ 53,550	-	

Grand Total Requests	\$ 3,926,109	\$ 3,826,264	\$ 2,293,679	\$ 2,169,025	10.00
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REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: AH.0003

Program Name: Vehicle Purchase for Human Services

Department: Human Services

New Program (Y/N): No

One-time or Ongoing: One-Time

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	44,000	-	-
2026	15,000	(15,000)	-
Total:	59,000	(15,000)	-

Description of Program:

This request is for purchase of a vehicle for the Human Services Department (previously Anti-Homelessness Department) to support existing operations. A new vehicle was never added to the program when new staff was added to create the Human Services Department. Since then, staff have been using a loaner vehicle from the fleet division, which will no longer be available in 2025. A second vehicle is critical to provide direct service to people experiencing homelessness via transportation to shelter, housing, and treatment throughout Washington counties and cities. Additionally, the vehicle will be used to respond to police calls for assistance and address homeless issues around the city.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: AH.0002

Program Name: Increase Human Services Grant Funding

Department: Human Services

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	100,000	-	-
2026	-	-	-
Total:	100,000	-	-

Description of Program:

In 2019 the Auburn City Council approved Resolution 5479 which established a Human Services workplan prepared and recommended by the Human Services Committee. Resolution 5479 acknowledges that human service funding levels remained static at \$480,000 annually from 2011 to 2020 despite growth in population and community need. Resolution 5479 seeks to increase and stabilize human service funding levels at a minimum of 1% of the General Fund (and contemplates additional staggered increases to 1.25%, 1.5% and 2%).

As a result, City Council increased the annual General Fund contribution to \$600,000 for the 2021-2022 biennium; and in the 2023-2024 biennium Council supplemented the annual \$600,000 contribution with an additional \$500,000 annually with available ARPA funds.

ARPA funding does not exist beyond 2024, yet the community need has not diminished. The City's human service funding grant application process remains highly competitive and includes requests that exceed \$2 million annually that are submitted by nearly 100 different agencies. The 2023-2024 grant cycle allowed for the funding of 44 agencies using the \$1.1 million funding level.

This decision package seeks to increase human service funding levels by an additional \$500,000 per year in order to align with Resolution 5479, replace the loss of ARPA funds, and to meet community need. In 2025, \$100,000 in new General Fund money will be needed, and the remaining \$400,000 will come from other unspent ARPA programs. In 2026, \$500,000 in General Fund savings from the operations of the ACRC will be used supplement human services grant program.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: AIR.0004

Program Name: Increase Airport Operating Budgets

Department: Airport

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	-	47,250	-
2026	-	21,950	-
Total:	-	69,200	-

Description of Program:

This request is an update to the airport operations fund based on actual and increasing costs over the past five years when City employed staff took over full time management of the airport. The majority of the fund increase relates to administration and facility maintenance needs and an increase to aviation fuel purchase/sales. The increase fuel purchase cost of \$405,400 in 2025 and \$548,700 in 2026 has an offsetting revenue that exceeds this expense. This decision package also captures an increase of "Other Wages" for the part time and airport intern in the amount of \$40,950 annually. This additional temporary staffing will assist in meeting the needs of the airport to improve efficiencies with hiring temporary staff instead of using a more expensive vendor to complete regular maintenance activities.

There is sufficient revenue in the airport operation budget to fund these increases both immediately and for the long term.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: AIR.0005

Program Name: Airport Equipment

Department: Airport

New Program (Y/N): No

One-time or Ongoing: One-time

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	-	97,890	-
2026	-	7,140	-
Total:	-	105,030	-

Description of Program:

This request will purchase a Wide Area Mower at an estimated amount of \$81,890, provide for future replacement costs of the mower, and 2 replacement FOD (Foreign Object Debris) Boss Mats at an estimated amount of \$16,000. The current airport mower is not sufficient for the significant amount of grass area required to be maintained. The current mower is demanding additional maintenance annually because of the required overuse to complete the necessary work. The new mower will allow greater efficiencies in competing mowing and maintain the airports regulatory requirements.

The current FOD Boss Mats are in need of replacement. These mats are towed behind a vehicle which remove potentially aircraft damaging debris from the airfield pavement and help to prevent incidents and increases aircraft safety.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: CEM.0008

Program Name: New John Deere Mower

Department: Cemetery

New Program (Y/N): No

One-time or Ongoing: One-time

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	-	37,250	-
2026	-	-	-
Total:	-	37,250	-

Description of Program:

We would like to replace one of the cemetery's older mowers, 2-wheel drive, John Deere 1445, which was purchased in 2001. This mower is nearing the end of its useful life and currently has 5,292 hours on it.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: CEM.0009

Program Name: Increase Cemetery Operating Budget

Department: Cemetery

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	-	(35,100)	-
2026	-	(62,700)	-
Total:	-	(97,800)	-

Description of Program:

The purpose of the decision package is to increase the budgeted amounts at the Cemetery to accurately reflect expected spending needs in 2025-2026.

The request to increase Overtime is due to the increase in wages that help support Saturday services. The increase in general sales requires an increased expenditure authority on cemetery goods and services that are sold, i.e. materials needed to make and fulfill sales.

The budget for Other Fringe Benefits, such as Uniforms, has remained the same over recent years (\$800 annually), while the actual expenditures ranged from \$3k - \$6k. This increase request would align this budget item with realistic historical spending.

The cemetery will be able to support these budget increases through the expected increase in revenue that comes from Plots and Marker Sales. New sections under development will be available by the end of 2024 offering casket and cremation options in desirable areas in the cemetery.

While preparing for the 2025-2026 Biennial Budget, some line-items' budgets were reduced to further offset these increased expenditures, in addition to the expected increase in revenues.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: ENG.0047

Program Name: Facility Master Plan - Debt Service

Department: Engineering

New Program (Y/N): Yes

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	1,200,000	1,000,000	-
2026	1,200,000	1,000,000	-
Total:	2,400,000	2,000,000	-

Description of Program:

This project will begin design in 2024 (currently budgeted) and complete the Phases 2, 3 and 4 of the Facility Master Plan which was adopted by Council in May of 2021 by Resolution 5595. Work is intended to be completed between 2024 and 2030 and includes the design, property acquisition and construction of improvements for Public Works Maintenance and Operations, Parks, Arts and Recreation Maintenance and Operations, and Police. The estimated total project cost is \$39.1M (Public Works: \$26.1M, Police: \$7M, Parks: \$6M).

Phase 2: 2024-2027: Relocate the green house and bulk bins to allow the construction of an access connection to 15th Street SW. Construct additional crew space and renovate the existing building at Game Farm Park. Develop a master site plan for the new Police headquarters property. Construct a new evidence storage facility at the future headquarters site. Remove deed restriction on a portion of the GSA Park Property. Complete the enclosure of the existing vehicle storage bay. Construct a new crew building on site and replacement parking area. Construction of a direct access to 15th Street SW.

Phase 3: 2026-2028: Renovate the existing Justice Center Facilities. Modify the existing building to add additional central stores warehousing space and maximize the use of the existing crew and storage space. Renovate the existing building at GSA Park to add storage and crew space.

Phase 4: 2028-2030: Construct coverage for high valued fleet parking area. Construct maintenance and operations satellite facilities.

It is proposed to issue Bonds in the amount of up to \$39.1M in 2025/2026 to pay for the design costs (up to 18 months prior to bond issuance), property costs (up to 6 months prior to bond issuance), and for all construction costs (up to 3 months prior to bond issuance). This request is to provide for the estimated cost of the debt service which is based on an interest rate of 4% and a 30-year term and is anticipated to require approximately \$2.2M per year with \$1.2M from the General Fund/ REET and \$1M from the water, sewer and storm drainage utilities.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: ENG.0048

Program Name: Photo Enforcement Program Expansion & 10 New Police Officer FTEs

Department: Public Works and Police

New Program (Y/N): Yes

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	1,005,390	-	10
2026	-	(16,930)	-
Total:	1,005,390	(16,930)	10

Description of Program:

In 2023 and 2024, the State Legislature modified the allowances for photo enforcement in Washington state to allow for the additional use of speed enforcement cameras for general speed enforcement under certain conditions and limited the total number of cameras allowed in a jurisdiction to one camera, plus one additional camera for every 10,000 in City Population.

This request seeks approval for implementing new camera locations in 2026 at a minimum of three locations up to the maximum allowed by state law (nine, based on our current population). The revenue generated from the speed infractions would fully fund the costs of operating the program (equipment cost, vendor cost, administration by City staff, King County District Court Costs).

Using revenues that exceed the operating costs of the program, this proposal seeks to add 10 new commissioned Police Officer FTEs to the budget. Additional expenditure budget will be added to the General Fund for five of these positions, and five of these positions will be supernumeraries. Supernumerary positions allow the Police Department to address ongoing minimum-staffing issues related to personnel turnover and the long lead times required for the deployment of new officers.

Additional police officers are necessary to enable increases in minimum staffing levels, putting more uniformed officers in the community, and absorbing some of the additional workload associated with speed enforcement camera citations. Most importantly, additional officers would also allow for more proactive response to high crime areas. Assigned vehicles will be deferred until the end of the existing take-home vehicle program roll-out schedule, with purchases expected in 2030 and ongoing annual costs beginning in 2031.

Since the expanding speed enforcement program would not go into effect until 2026, the cost of adding 10 new FTEs in 2025 would be absorbed by General Fund fund balance.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: ENG.0050

Program Name: Existing Photo Enforcement Program

Department: Engineering

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	(705,000)	705,000	-
2026	(705,000)	705,000	-
Total:	(1,410,000)	1,410,000	-

Description of Program:

The City implemented the School Zone Speed Photo Enforcement program in 2023. The results of its operations have shown a reduction in the percent of drivers significantly exceeding the active school zone limit. The existing program was expected to generate \$640K in additional revenues beyond program costs in 2024. In 2024, it is projected that a total of \$2.7 million will be generated. This request is to recognize the additional revenue beyond the original amount anticipated and to fund pedestrian and street safety programs with a portion of those additional revenues. Use of these additional revenues to complete traffic safety related improvements is consistent with the original intent of the program when enacted by Council and will also further the City's goals in accordance with the policies as proposed in the draft Comprehensive Safety Action Plan, Comprehensive Transportation Plan, and with the nationally recognized Safe Systems Approach.

The programs identified in the Transportation Improvement Plan and in the proposed Capital Facilities Plan for 2025-2030 to be funded or partially funded by these revenues totaling \$705,000 annually, include:

- Traffic Signal System Replacement Program (\$360,000)
- Intelligent Transportation Systems (ITS) Dynamic Message Signs Program (\$45,000)
- Active Transportation - Safety, ADA, & Repair Program (\$100,000)
- Annual Channelization and Pavement Markings Program (\$200,000)

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: ERR.0013

Program Name: Increase Equipment Rental and Revolving (ER&R) Operations Budget

Department: Equipment Rental & Revolving Fund

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	89,500	38,400	-
2026	91,600	39,300	-
Total:	181,100	77,700	-

Description of Program:

ER&R's operational costs have increased due to an increase in fleet, staffing, and market and inflationary costs, which require increases to certain line items including required training, annual software services, and fuel.

The costs of training for staff for both required dealer focused training for fleet maintenance and CDL training for all M&O staff have increased due to the increase in the number of staff requiring this training, as well as staff turnover. Training for CDL certification, which costs approximately \$5000 per employee, is a pass-through charge in the ER&R fund and is paid through the internal service fund charges to the divisions requiring the training. These funds include water, sewer, storm and street. Total annual increases for training and certifications are expected to be \$14,000 for both 2025 and 2026.

Fuel costs increased during the 2023/2024 budget cycle and are anticipated to continue to increase in 2025/2026. Using the fuel usage actuals from 2023, as well as King County fuel rates, we estimate that these increases will extend beyond the existing base budget by an additional \$99,200 annually.

Finally, costs for telematics and vehicle diagnostic software services have increased. These software services provide for the tracking of the fleet and provide information to the Divisions mechanics on the operations, performance, repair, and maintenance needs and are necessary for the efficient management of the fleet. We estimate these increases to be in the following areas:

Vehicle Diagnostics (100.35): 2025 - \$8,000; 2026 - \$10,000

GPS Insight Annual Service Costs (100.42): 2025 - \$6,700; 2026 - \$7,700

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: FAC.0042

Program Name: Annual Contributions for Major Maintenance and Repair

Department: Facilities

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	195,000	55,000	-
2026	195,000	55,000	-
Total:	390,000	110,000	-

Description of Program:

In addition to accounting for ongoing operating costs, most internal service funds identify capital assets that require replacement or major maintenance and repair. Rather than pay for these large replacements and repairs on a pay-as-you-go basis, internal service funds plan out the average annual cost based on total replacement cost at the end of the useful life and how many years the asset can be used. This annual replacement and repair cost is inclusive in the annual operating cost of the fund, which is then proportionally charged to the benefitting funds.

The Facilities Fund is the only internal service fund that has not historically collected funds for future repair or replacement and all capital replacement, maintenance and major repairs are paid on an as-needed basis. Since the Facilities Fund is responsible for maintaining millions of dollars in City assets, creating a capital replacement and repair fund creates better budget predictability, and ensures projects are prioritized more strategically.

This decision package would add an annual baseline contribution of \$250,000 into the Facilities Fund to pay for the cost of repairs and replacements done annually. The facilities team should take an inventory at least biennially to determine assets that need repair and replacement and the timing for such replacements based on priority and funding. Projects in the upcoming biennium include:

- Fire Panel Replacement - \$125,000
- AVHS Roof Replacement - \$50,000
- R Street Composite Roof Replacement \$60,000
- Senior Center Carpet \$50,000
- Modernization of City Hall Elevator \$65,000
- Security Cameras \$100,000

Total \$450,000 (average of \$225,000 per year)

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: FIN.0021

Program Name: SCORE Operating Cost Increase

Department: Finance

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	200,000	-	-
2026	200,000	-	-
Total:	400,000	-	-

Description of Program:

The purpose of this request is to increase the City's budgeted payment to the South Correctional Entity (SCORE) by \$200,000 in each of the years 2025-2026 to maintain legal compliance with the SCORE interlocal agreement. The preliminary SCORE budget for 2025 requires Auburn to contribute \$5.9 million, which is \$200,000 higher than the 2024 budget.

In February 2009, the Cities of Auburn, Burien, Des Moines, Federal Way, Renton, SeaTac and Tukwila entered into an interlocal agreement to jointly construct, equip, maintain and operate a consolidated regional misdemeanor correctional facility located in Des Moines, Washington. The purpose of the SCORE facility is to provide correctional services essential to the preservation of the public health, safety and welfare. To carry out the purposes of the interlocal agreement and to operate, manage and maintain the SCORE facility, the Member Cities formed the South Correctional Entity (SCORE), a separate governmental administrative agency.

Per Section 9(c) to the amended and restated interlocal agreement of 2019 between the cities of Auburn, Burien, Des Moines, Renton, SeaTac and Tukwila, "The allocation of prorated financial participation among the Member Cities shall be calculated as provided in Section 15 hereof. Each Member City shall be unconditionally obligated to provide its allocable share of costs as provided in this SCORE Interlocal Agreement."

Per Section 15(d)(2) of the interlocal agreement, "Subject to the terms of the financial policies established by the Administrative Board, each Member City shall be obligated to pay its allocable portion of Costs of Maintenance and Operation of the SCORE Facility, including any debt issued to finance such costs..."

Approving this additional funding will allow the City to remain in compliance with its interlocal agreement, continue the existence of SCORE as an entity, and continue to receive services essential to the preservation of public health, safety and welfare provided by the consolidated correctional facility.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: FIN.0022

Program Name: ValleyCom Operating Cost Increase

Department: Finance

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	150,000	-	-
2026	230,000	-	-
Total:	380,000	-	-

Description of Program:

The Valley Communications Center, hereafter referred to as ValleyCom, was established August 20, 1976, when an Interlocal Agreement was entered into by four participating municipal corporations: Auburn, Kent, Renton, and Tukwila. The purpose of the ValleyCom joint operation is to provide improved consolidated emergency communications (dispatch) services for police, fire and medical aid to the five participating cities (including Federal Way, added in 1999) and to several subscribing agencies, which include Public Safety Partners, Fire and EMS Partners and Emergency Backup Facilities.

This request is to increase the budget for its annual contribution to Valley Communications Center by \$150,000, beginning in 2025. If the City does not fulfill its funding obligations per the terms of the interlocal agreement, the City may forfeit its rights under the terms of the agreement and ValleyCom may withdraw emergency communication service from the City.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: GLF.0037

Program Name: Request for Additional Inventory and Seasonal Staffing

Department: Parks

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	-	-	-
2026	-	-	-
Total:	-	-	-

Description of Program:

Over the past few years, our pro-shop inventory budget has been fully expended by early to mid-summer. This request includes a \$45,000 increase to inventory expenditures for the full calendar year. The increased costs will be offset by the increased inventory sales.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: HRR.0006

Program Name: Civil Service Background Investigation Wages

Department: Human Resources

New Program (Y/N): Yes

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	50,000	-	-
2026	50,000	-	-
Total:	100,000	-	-

Description of Program:

Funds are needed to cover the non-benefitted wages for Civil Service background investigators. The current practice is to assign lateral Police Officer candidates and out-of-state, entry-level Police Officer candidates to the non-benefitted background investigators. Local entry-level candidates are assigned to a contracted investigator.

Having non-commissioned background investigators employed outside of the Police Department in addition to a contractor provides the City with greater flexibility in task assignments and adherence to expected deadlines. This flexibility leads to increased efficiency in the hiring process, as the City will not be reliant solely on external investigators or internal Commanders who have other primary responsibilities. Further, employing in-house background investigators ensures higher quality and consistency in background investigations, which is crucial for vetting police officer candidates. This approach mitigates risks associated with varying standards and practices of contracted investigators and allows trained Police personnel to focus on their primary duties. By funding the wages for in-house background investigators, the City can maintain a high standard in hiring processes, ensure operational flexibility, and effectively manage the risks associated with police officer recruitment.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: HRR.0008

Program Name: Unaffiliated Employees Compensation Study

Department: Human Resources

New Program (Y/N): Yes

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	250,000	-	-
2026	500,000	-	-
Total:	750,000	-	-

Description of Program:

Human Resources is proposing to undertake a comprehensive classification and compensation study for the City's unaffiliated staff, specifically targeting directors, management positions, and other unaffiliated roles. The objective of this study is to review and update job descriptions while simultaneously examining internal and external compensation levels to effectively retain and recruit the best overall employee base.

This study will be conducted by in-house, professional human resources staff, minimizing potential costs associated with hiring a private consultant. The financial request represents a best estimate of the impacts of aligning unaffiliated wages with both internal and external comparables on an ongoing basis to ensure the City's compensation structure is competitive, equitable, and aligned with industry standards. This study will provide a comprehensive analysis of our current compensation practices and offer recommendations for improvement.

The benefit of conducting a compensation study serves many purposes. First, it greatly reduces the need for unplanned and unbudgeted salary reclasses mid-year. It also ensures equity for all unaffiliated positions – rather than reviewing random requests mid-year. And most importantly, conducting a compensation study will ensure our current unaffiliated staff are all compensated fairly compared to market comparisons. This will help the City attract and retain qualified staff – helping ensure strong morale, engagement, and efficiencies city-wide.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: HRR.0009

Program Name: King County District Court and Related Services

Department: Human Resources

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	402,200	-	-
2026	687,050	-	-
Total:	1,089,250	-	-

Description of Program:

The City of Auburn has seen an increase in costs associated with the King County District Court from all our professional services providers: King County District Court (\$208,000 in 2025 and \$437,200 in 2026), public defense (\$77,000 in 2025 and \$115,850 in 2026), conflict attorneys for public defense (\$85,000 in 2025 and \$96,000 in 2026), and electronic home monitoring (\$32,000 in 2025 and \$38,000 in 2026).

These estimated increases are based off actual expenditures in 2023 and anticipated expenditures in 2024.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: HRR.0010

Program Name: Increased Liability Insurance Premiums

Department: Human Resources

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	570,019	247,989	-
2026	1,108,614	435,265	-
Total:	1,678,633	683,254	-

Description of Program:

Based on the current insurance market, as well as the increase to the number of and value of City properties and vehicles, and the City's claims experience and exposure, prices are continuing to rise. The annual premium has increased an average of ~34% over the last 5 years, which informs the estimates for 2025 and 2026.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: PLN.0056

Program Name: Development of a Citywide Strategic Plan

Department: Administration

New Program (Y/N): Yes

One-time or Ongoing: One-time

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	125,000	-	-
2026	-	-	-
Total:	125,000	-	-

Description of Program:

A Strategic Plan establishes a citywide vision statement, top priorities, goals and actions for each priority, and roles that help establish accountability and responsibility for the various goals and actions. The Plan is designed to organize all city departments and create alignment between the executive and legislative branch of city government.

It is anticipated that a Strategic Plan will cost approximately \$125,000 to prepare and adopt and will require the services of an outside consultant. The total amount is based on the cost that other cities have incurred when preparing similar business plans. Developing a strategic plan will require creation of a city vision and mission, public outreach efforts, navigating leadership through an exercise to articulate priorities, goals, objectives and actions.

Because a Strategic Plan requires subsequent action after it is adopted, we have included anticipated expenses for 2025. Since a Strategic Plan is an overarching plan that does not rest within one department, there will need to be budget capacity to carry out the various initiatives that are established in the Plan.

During the March and April 2024 Leadership Retreat there was general consensus that a Strategic Plan would be beneficial in helping establish a common set of priorities, objectives and actions to help guide budget, policy and program decisions and investments. Creating and implementing a Strategic Plan is a common approach that cities take to ensure that City Council, Mayor and City Departments are aligned in their thinking and approaches.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: PLN.0057

Program Name: City Administrator (Reclass an existing FTE)

Department: Planning

New Program (Y/N): Yes

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	50,000	-	-
2026	50,000	-	-
Total:	100,000	-	-

Description of Program:

Restructure of Executive Leadership team to incorporate the concept of a City Administrator that reports directly to the Mayor and whom all Directors report to. This decision package does not propose creation of a new FTE but instead relies upon a reorganization and utilization of an existing FTE. This decision package seeks to address the compensation difference that is likely to occur for a position that all department Directors report to along with access to an operating budget and initial exploration of the concept.

Most cities that are the size of Auburn operate with a City Administrator. Many also have a Deputy City Administrator. And many cities that are much smaller than Auburn utilize a City Administrator.

The City Administrator plays a key role in running the day-to-day operations of the city, serves as a mediator between different departments when priority conflicts occur, and can provide direction to department Directors who seek high level guidance.

The City Administrator also serves as a daily liaison with councilmembers to ensure that members have access to the information they need and can advocate for inquiries from their constituents.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: POL.0046

Program Name: Police Hiring and Retention Bonuses

Department: Police

New Program (Y/N): No

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	140,000	-	-
2026	140,000	-	-
Total:	280,000	-	-

Description of Program:

The hiring and retention bonus program was started in 2023 and funded by one-time funding available by ARPA. This decision package continues the program on an ongoing basis using unrestricted General Fund money. The hiring bonus has proven to be extremely useful in attracting new, qualified police officer recruits.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: PRK.0063

Program Name: Park Security

Department: Parks

New Program (Y/N): Yes

One-time or Ongoing: Ongoing

Maintain or Increase Level of Service: Increase

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	60,000	-	-
2026	64,000	-	-
Total:	124,000	-	-

Description of Program:

Utilizing Private Security to increase Park Patrols to a level similar to 2022-2023. Additional park and recreation facility security was one of the programs authorized due to the mitigation of General Fund costs by ARPA funding. That security program was managed by the Facilities Division. The additional security hours were eliminated when ARPA funding was completed. Numerous Parks have seen a large increase in vandalism and other illegal activity since the funding was reduced.

This program improvement would fund an additional 1,095 hours of security, spread between numerous parks. Approval of funding would add 3 hours per day/365 days per year to the Security Shift. Primary emphasis would be at Les Gove Park and Brannan Park.

This program would be in addition to the Private Security that is utilized to lock-up park gates in the evening; however, we would plan to use the same private security company for this added park security and park patrols.

REQUEST FOR PROGRAM IMPROVEMENT

Decision Package #: STM.0010

Program Name: Storm Pond & Ditching Debris Disposal Fees

Department: Storm

New Program (Y/N): No

One-time or Ongoing: One-time

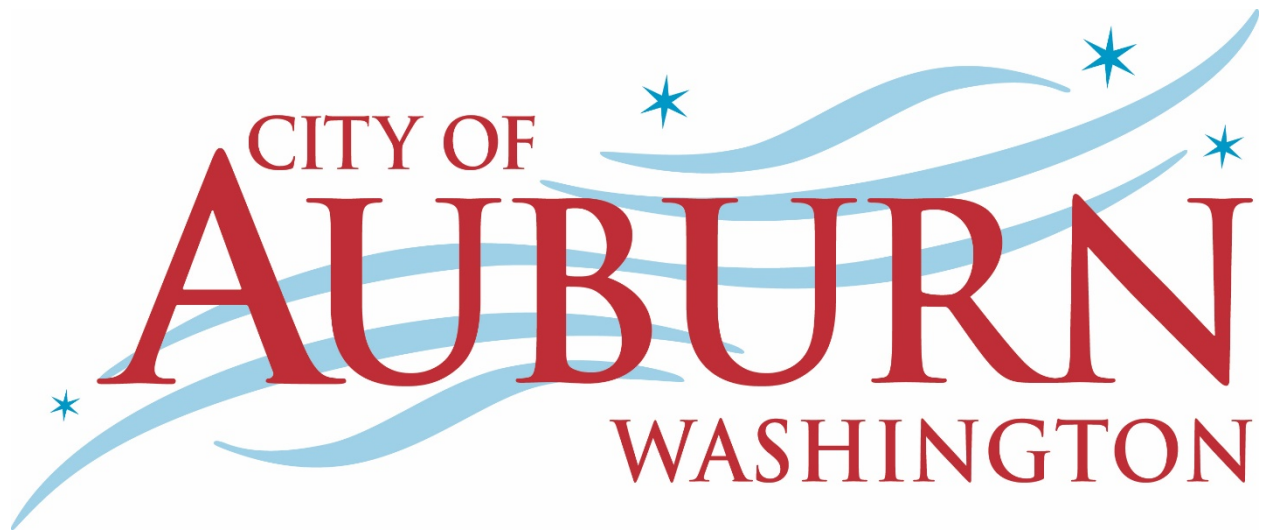
Maintain or Increase Level of Service: Maintain

Net Cost:

	Expenditures (net of Revenue)		FTE(s)
	General Fund Impact	All Other Funds	
2025	-	100,000	-
2026	-	-	-
Total:	-	100,000	-

Description of Program:

The Storm Utility currently uses the undeveloped Jacobson Tree Farm property for storage and sorting of vegetative debris from Pond and Ditch maintenance work to remove sediment and overgrown vegetation prior to disposal. In order to facilitate the development of this property into the Park envisioned in the Parks Plan, the Utility needs to remove the stockpiled debris and dispose of it. This work is beyond the level of work anticipated in the annual work for the Storm Utility and additional funds are needed to pay the increased fees for the material removal within 2025 to allow Parks' development of the property which is anticipated to begin in 2026.



SECTION VII: CAPITAL PLANNING, PROGRAMMING AND BUDGETING

The capital budget authorizes and provides the basis of control of expenditures for the acquisition of significant City assets and construction of all capital facilities. This section describes and summarizes the 2025-2026 budgets for capital outlays, which are expenditures resulting in the acquisition of or addition to existing capital assets. Capital assets are defined as land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

The City of Auburn maintains a comprehensive six-year Capital Facilities Plan (CFP) that is updated biennially and incorporates the capital facility improvements in the City's biennial budget process. It is considered a companion document to the budget document. It is also an integral part of the Capital Facilities Element of the City's Comprehensive Plan.

The Public Works Department is responsible for planning and implementing capital projects that repair, replace, and expand the City's streets, utilities, and airport infrastructure. The planning of capital projects starts with the City's Comprehensive Plan that includes elements for transportation, utilities, and the airport. The Comprehensive Plan identifies projects and programs that are needed within the planning horizon (usually 20 years). Each year, the projects and programs in the Comprehensive Plan are reviewed to determine which are a priority for inclusion in the City's Capital Facilities Plan. The projects are selected based on current and emerging needs, project costs, and available or anticipated funding. The selected projects are included in the Draft Capital Facilities Plan for consideration and adoption by the City Council. Implementation of the near-term projects are then included in the biennial budget as appropriate for adoption by the City Council.

This section of the budget summarizes the Capital Facilities Plan (CFP) showing capital projects budgeted for 2025 and 2026 along with the capital facilities plan for these projects in the following four years. Projects are listed in the following seven sections: Transportation projects, Water Utility projects, Sanitary Sewer projects, Storm Drainage projects, Parks, Arts and Recreation projects, General Municipal and Community Improvements, and Other Proprietary Fund projects. Each section includes a map highlighting the general location of significant projects, a brief discussion of each of the projects budgeted for 2025 and 2026 and a six-year summary of projects showing the cost and funding source. The section also includes a table showing the estimated impacts of capital projects on future operating expenses (if applicable), and two graphs – one showing a comparison of revenue sources for 2025 vs. 2026, and another showing the projected six-year expenditure level.

For more detail, reference should be made to the Capital Facilities Plan (2025 – 2030) that is printed as a separate document. It contains an executive summary along with two chapters. Chapter 1 explains the purpose of the CFP, statutory requirements, and methodology. Chapter 2 outlines the proposed capital projects, which include the financing plan. Following the financing plan are individual worksheets showing the project detail. For reconciliation purposes, it is important to note that in many instances the total project cost will include amounts allocated for salaries, benefits and interfund charges. Each worksheet, in addition to the project financing, includes a project description, progress summary, and the estimated impact on future operating budgets once the project is completed, if applicable. These estimates of future impacts were developed by the individual project managers based on the project- and location-specific nature of the impacts and not on generic formulas.

2025 / 2026 Capital Budget:

The following tables and graph summarize the capital facility expenditures and corresponding funding sources in the 2025-2026 budget.

CAPITAL PROJECTS SUMMARY

2025

FUNDING SOURCES - 2025

	Fund Balance	Federal Sources	State Sources	Local Sources	REET	Other Sources	Unsecured Sources	Total Sources By Fund
Transportation Projects	\$ 4,190,000	\$ 3,615,689	\$ -	\$ -	\$ 650,000	\$ 7,617,100	\$ 373,000	\$ 16,445,789
Water Projects	5,012,810	-	-	-	-	-	-	5,012,810
Sewer Projects	5,543,300	-	-	-	-	-	-	5,543,300
Storm Drainage Projects	2,882,012	-	-	-	-	-	-	2,882,012
Parks and Recreation Projects	50,000	-	250,000	950,000	30,000	565,000	705,000	2,550,000
General Municipal Projects and Community Improvements	-	80,000	-	-	(249,900)	10,650,000	-	10,480,100
Other Proprietary Fund Projects	405,304	-	-	-	-	-	1,021,136	1,426,440
Total Funding by Source	\$ 18,083,426	\$ 3,695,689	\$ 250,000	\$ 950,000	\$ 430,100	\$ 18,832,100	\$ 2,099,136	\$ 44,340,451

EXPENDITURES - 2025

	Design	Right of Way	Acquisition	& Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
Transportation Projects	\$ 1,717,000	\$ 1,281,000	\$ -	\$ 75,000	\$ 12,795,689	\$ 204,100	\$ 373,000	\$ 16,445,789
Water Projects	260,000	-	934,810	-	3,818,000	-	-	5,012,810
Sewer Projects	671,000	-	-	-	4,872,300	-	-	5,543,300
Storm Drainage Projects	1,422,712	-	-	-	1,459,300	-	-	2,882,012
Parks and Recreation Projects	250,000	-	700,000	-	895,000	-	705,000	2,550,000
General Municipal Projects and Community Improvements	3,280,000	-	2,200,000	-	4,295,000	705,100	-	10,480,100
Other Proprietary Fund Projects	138,460	-	-	-	175,000	91,844	1,021,136	1,426,440
Total Capital Expenditures	\$ 7,739,172	\$ 1,281,000	\$ 3,834,810	\$ 75,000	\$ 28,310,289	\$ 1,001,044	\$ 2,099,136	\$ 44,340,451

2026

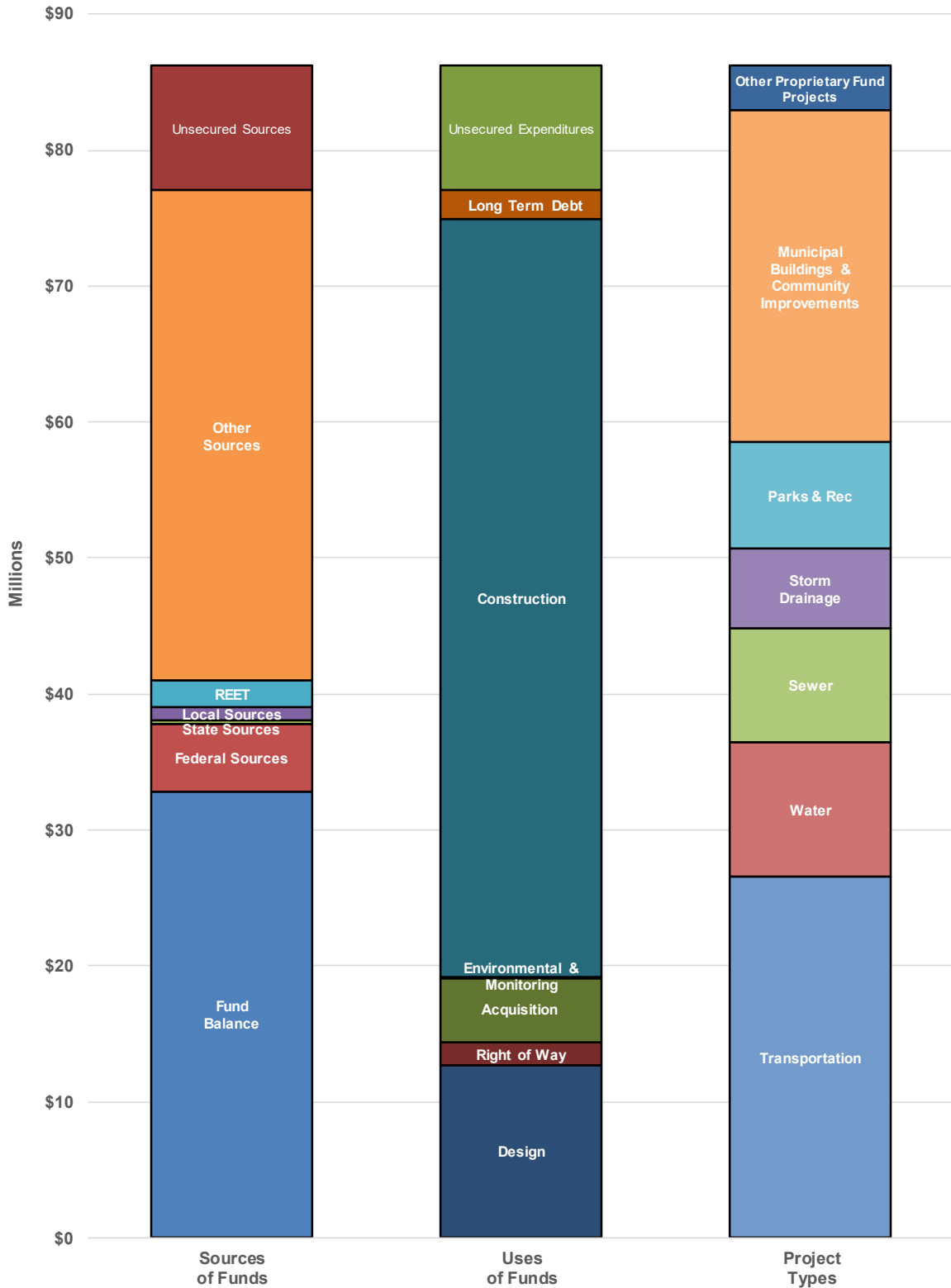
FUNDING SOURCES - 2026

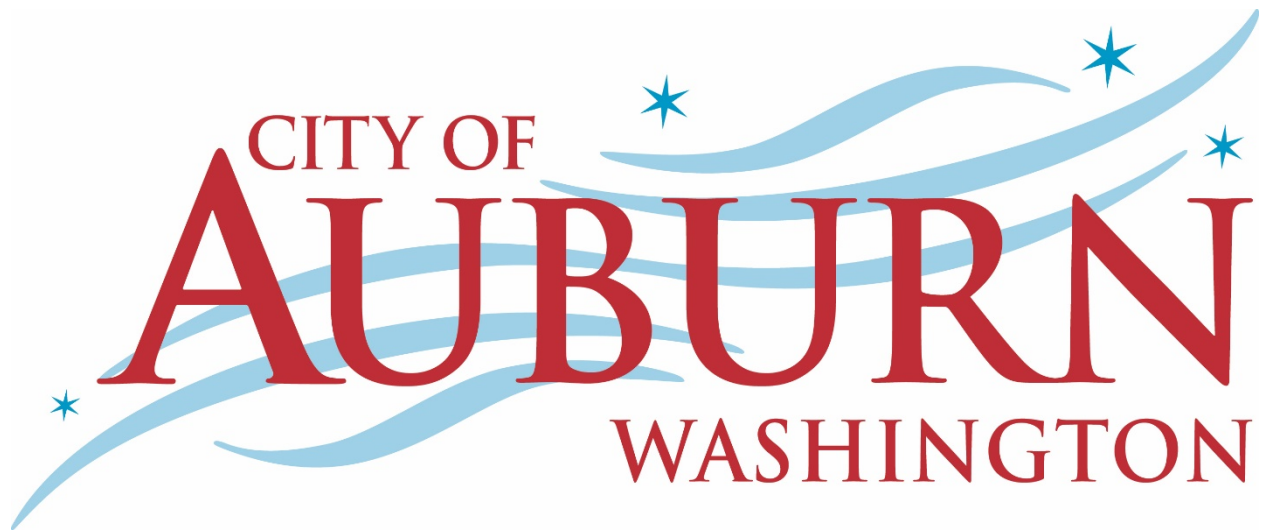
	Fund Balance	Federal Sources	State Sources	Local Sources	REET	Other Sources	Unsecured Sources	Total Sources By Fund
Transportation Projects	\$ 3,370,000	\$ 865,000	\$ -	\$ -	\$ -	\$ 4,605,400	\$ 1,251,000	\$ 10,091,400
Water Projects	4,927,810	-	-	-	-	-	-	4,927,810
Sewer Projects	2,826,000	-	-	-	-	-	-	2,826,000
Storm Drainage Projects	2,947,461	-	-	-	-	-	-	2,947,461
Parks and Recreation Projects	50,000	-	-	-	30,000	600,000	4,625,000	5,305,000
General Municipal Projects and Community Improvements	-	420,000	-	-	1,539,700	11,990,000	-	13,949,700
Other Proprietary Fund Projects	629,844	-	-	-	-	-	1,200,000	1,829,844
Total Funding by Source	\$ 14,751,115	\$ 1,285,000	\$ -	\$ -	\$ 1,569,700	\$ 17,195,400	\$ 7,076,000	\$ 41,877,215

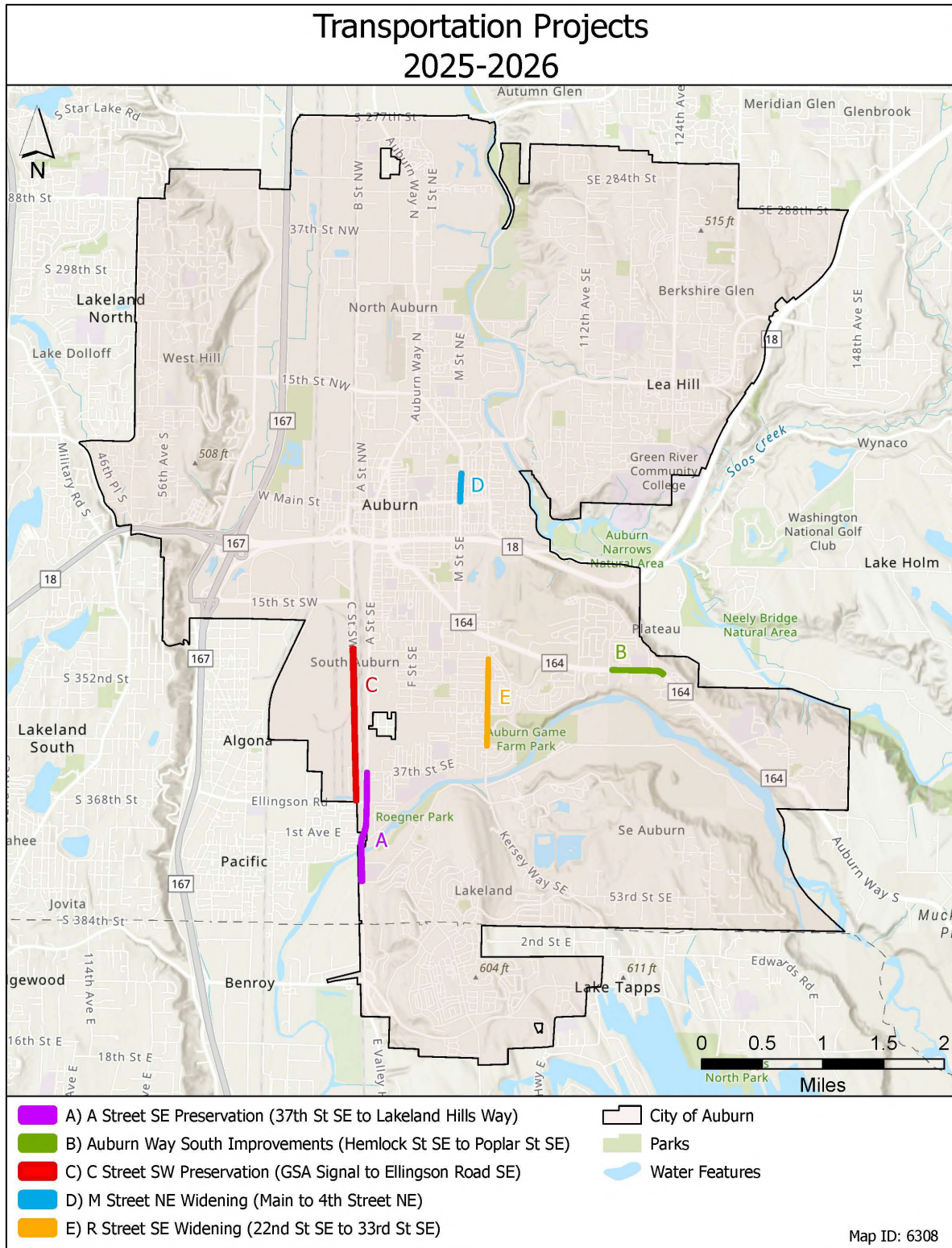
EXPENDITURES - 2026

	Design	Right of Way	Acquisition	& Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
Transportation Projects	\$ 1,905,000	\$ 355,000	\$ -	\$ 20,000	\$ 6,236,000	\$ 324,400	\$ 1,251,000	\$ 10,091,400
Water Projects	225,000	-	934,810	-	3,768,000	-	-	4,927,810
Sewer Projects	265,400	-	-	-	2,560,600	-	-	2,826,000
Storm Drainage Projects	242,337	-	-	-	2,705,124	-	-	2,947,461
Parks and Recreation Projects	200,000	-	-	-	480,000	-	4,625,000	5,305,000
General Municipal Projects and Community Improvements	1,940,000	-	-	-	11,310,000	699,700	-	13,949,700
Other Proprietary Fund Projects	185,000	-	-	-	353,000	91,844	1,200,000	1,829,844
Total Capital Expenditures	\$ 4,962,737	\$ 355,000	\$ 934,810	\$ 20,000	\$ 27,412,724	\$ 1,115,944	\$ 7,076,000	\$ 41,877,215

Capital Projects Summary (2025-2026)





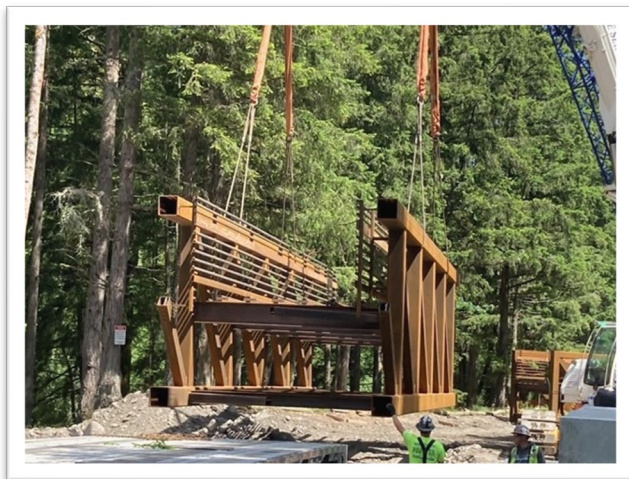


Transportation Projects

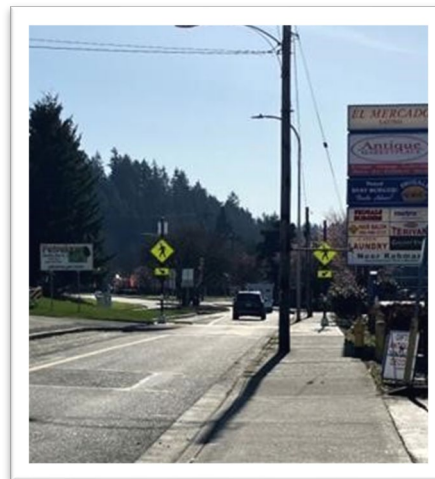
Eighteen capital projects totaling \$16,072,789 are budgeted for 2025 and 15 capital projects totaling \$8,840,000 are budgeted for 2026. The significant projects include the following:

- The A St SE Preservation project (\$1,810,000 in 2025) will grind and overlay A Street SE from 37th St SE to the intersection with Lakeland Hills Way. The project also includes ADA upgrades to curb ramps, pedestrian push buttons and replacement of vehicle detection at signalized intersections. **(See Map – “A”)**
- The Auburn Way S Improvements project (\$1,993,238 in 2025) will widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two general purpose lanes in each direction, turn lanes, U-turns, curb, gutter, sidewalk, lighting, and transit stop improvements. The project will add a new traffic signal near the Chinook Elementary School. **(See Map – “B”)**
- The C Street SW Preservation project (\$1,730,000 in 2026) will grind and overlay C Street SW from W Main Street to the GSA signal. The project also includes ADA upgrades to curb ramps and pedestrian push buttons. **(See Map – “C”)**
- The M Street NE Widening project from E Main St. to 4th St. NE (\$3,950,000 in 2025) will construct a complete four/five-lane street section and reconstruct the signal on E Main Street. **(See Map – “D”)**
- The R Street SE Widening project (\$695,000 in 2025 and \$2,000,000 in 2026) will construct a second southbound through lane, replace the pavement surface, replace sidewalks and construct a new separated multi-use trail on R St SE between 22nd St SE and 33rd St SE. The project will also replace the existing traffic signal at 29th St SE, remove the existing pedestrian signal at 31st St and replace it with a full traffic signal at the access to Game Farm Park, and construct utility replacement and improvements. **(See Map – “E”)**

New pedestrian bridge being installed across the White River in Game Farm Park.



Auburn Way South Sidewalk Project



2025-2026 Transportation Projects

Title	Project #	2025 Budget	2026 Budget	Unsecured Budget	Page
49th Street NE (Auburn Way N to D St NE)	cp2211	996,000	-		274
Auburn Way S Improvements (Hemlock St SE to Poplar St SE)	cp1622	1,993,238	121,000		274
East Valley Highway Widening	cp2311	1,200,000	-		274
Harvey Rd NE/8th St NE Intersection Improvements	cp0611	82,100	81,700		275
Lea Hill ITS Expansion	cp2411	500,000	-		275
Lea Hill Road/104th Avenue SE Roundabout	cp2319	100,000	-		275
M Street NE Widening (E Main St to 4th St NE)	cp2210	3,950,000	-		276
M Street Underpass (3rd St SE to 8th St SE)	c201a0	122,000	121,700		276
R Street SE/21st Street SE Roundabout	cp2308	1,367,451	-		276
R Street SE Widening (22nd Street SE to 33rd Street SE)	cp2116	695,000	2,000,000		277
S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements	cp1821	75,000	20,000		277
SE 304th Street/116th Avenue SE Roundabout	asbd46	600,000	925,000		278
Subtotal Capacity Projects		11,680,789	3,269,400	-	
Downtown Bike to Transit (10th St NE/NW)	asbd39	-	-	1,624,000	279
Traffic Signal Replacement Program	asbd47	-	270,000		279
Subtotal Non-Capacity Projects		-	270,000	1,624,000	
Annual Channelization and Pavement Markings Program	spbd12	200,000	200,000		280
Arterial Street Preservation Program	spbd01	282,000	506,000		280
A Street SE Preservation (17th St SE to 37th St SE)	spbd13	-	470,000		280
A St SE Preservation (37th Street SE to Lakeland Hills Way)	cp2328	1,810,000	-		281
Bridge Preservation Program	spbd14	150,000	150,000		281
C Street SW Preservation (GSA Signal to Ellingson Road SE)	spbd10	-	1,730,000		281
Lake Tapps Pkwy SE Preservation (Sumner Tapps to 182nd)	spbd15	-	295,000		282
2025 Local Streets Preservation	cp2412	1,450,000	-		282
2026 Local Streets Preservation	cp2418	500,000	1,700,000		282
Local Street Improvement Program	sobd02	-	250,000		283
Subtotal Preservation Projects		4,392,000	5,301,000	-	
Total Transportation Projects		16,072,789	8,840,400	1,624,000	

Project Name: 49th Street NE (Auburn Way N to D St NE)							
Project No: cp2211	Capacity Project: YES		Anticipated Year of Completion: 2025				
This project will construct the build-out of 49th Street NE between Auburn Way N and D Street NE. Preliminary design for the project was prepared by the developer of the adjacent Copper Gate Project. The developer contribution of \$674,600.49 was collected by the City and credited to the 102 fund. Design and property acquisition are in process with construction anticipated in 2025.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	140,000						140,000
Federal (Grants)							-
State							-
Other (Traffic Impact Fees)	856,000						856,000
Other Sources							-
Subtotal	996,000	-	-	-	-	-	996,000
Capital Costs:							
Design							-
Right of Way	71,000						71,000
Construction	925,000						925,000
Subtotal	996,000	-	-	-	-	-	996,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$500							

Project Name: Auburn Way S Improvements (Hemlock St SE to Poplar St SE)							
Project No: cp1622	Capacity Project: YES		Anticipated Year of Completion: 2025				
The project will widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two lanes in each direction, center turn lane and/or medians to provide access management where feasible, sidewalks, bus pull-outs, street lighting and storm improvements. The project will also add an eastbound turnaround and enhanced pedestrian crossing near Poplar Street SE. The project length is approximately 0.5 miles. This project was originally identified in the Washington State Department of Transportation's (WSDOT's) 2009 SR164 Corridor Study. The project is needed to provide additional vehicular capacity, transit, and non-motorized facilities on the corridor.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Federal (Grants)	1,543,238						1,543,238
Other (Traffic Impact Fees)	450,000						450,000
Traffic Impact Fees (Debt Service)		121,000	121,000	121,000	121,000	121,000	605,000
Other Sources							-
Subtotal	1,993,238	121,000	121,000	121,000	121,000	121,000	2,598,238
Capital Costs:							
Design							-
Right of Way							-
Construction	1,993,238						1,993,238
Long Term Debt - PWB		121,000	121,000	121,000	121,000	121,000	605,000
Subtotal	1,993,238	121,000	121,000	121,000	121,000	121,000	2,598,238
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$2,500							

Project Name: East Valley Highway Widening							
Project No: cp2311	Capacity Project: YES		Anticipated Year of Completion: 2027				
This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles. The roadway will have a four/five lane cross section with a trail connection along the east side. Other project elements include storm improvements, illumination and ITS. The project will provide congestion relief along the corridor and provide access for non-motorized users. This project was identified as a recommended project in WSDOT's SR167 Master Plan Study.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Other (Traffic Impact Fees)	1,200,000		3,135,000				4,335,000
Other Sources							-
Subtotal	1,200,000	-	3,135,000	-	-	-	4,335,000
Capital Costs:							
Design	700,000						700,000
Right of Way	500,000						500,000
Construction			3,135,000				3,135,000
Subtotal	1,200,000	-	3,135,000	-	-	-	4,335,000
Unsecured Funding Sources							
Unsecured Grants			5,465,000				5,465,000
Subtotal	-	-	5,465,000	-	-	-	5,465,000
Unsecured Capital Costs							
Unsecured Construction			5,465,000				5,465,000
Subtotal	-	-	5,465,000	-	-	-	5,465,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$2,500							

Project Name: Harvey Rd NE/8th St NE Intersection Improvements							
Project No: cp0611	Capacity Project: YES		Anticipated Year of Completion: 2028				
The project constructed one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd and modified traffic signals and traffic channelization to accommodate the new lane. The additional lane reduced traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project also reconstructed M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction addressed the existing poor pavement condition and completed sidewalk gaps. Project was completed in 2010. Ongoing budget is for Public Works Trust Fund Loan debt payments scheduled through 2028.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Federal (Grants)							-
State							-
Traffic Impact Fees (Debt Service)	82,100	81,700	81,187	80,785			325,771
Other Sources							-
Subtotal	82,100	81,700	81,187	80,785	-	-	325,771
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Long-Term Debt - PWTF	82,100	81,700	81,187	80,785			325,771
Subtotal	82,100	81,700	81,187	80,785	-	-	325,771
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Lea Hill ITS Expansion							
Project No: cp2411	Capacity Project: YES		Anticipated Year of Completion: 2025				
This project will expand the City's Intelligent Transportation System (ITS) by extending new fiberoptic cable east along SE 304th St from 124th Ave SE to the traffic signal at 132nd Ave SE. This fiberoptic cable extension is identified in the Comprehensive Transportation Plan and is needed to support the City's ITS system as it provides connectivity to school zone beacons on both SE 304th St and 132nd Ave SE, one traffic signal, one battery backup, and ITS cameras.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Other (Traffic Impact Fees)	250,000						250,000
REET 2	250,000						250,000
Subtotal	500,000	-	-	-	-	-	500,000
Capital Costs:							
Design							-
Right of Way							-
Environmental							-
Construction	500,000						500,000
Subtotal	500,000	-	-	-	-	-	500,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$500							

Project Name: Lea Hill Road/104th Avenue SE Roundabout							
Project No: cp2319	Capacity Project: YES		Anticipated Year of Completion: 2027				
This project will replace an existing traffic signal with a single lane roundabout at the intersection of Lea Hill Rd/104th Ave SE. The project will also construct sidewalks on Lea Hill Rd from the intersection to the existing sidewalks west of the intersection at the Green River Bridge and on 104th Ave SE from the intersection to sidewalk on the south side constructed with the Garden Ave project and on the north side to the entrance to the Emerald Point Apartments.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Other (Traffic Impact Fees)	100,000		377,000				477,000
Other Sources							-
Subtotal	100,000	-	377,000	-	-	-	477,000
Capital Costs:							
Design							-
Right of Way	100,000						100,000
Construction			377,000				377,000
Subtotal	100,000	-	377,000	-	-	-	477,000
Unsecured Funding Sources							
Unsecured Grants			2,138,000				2,138,000
Subtotal	-	-	2,138,000	-	-	-	2,138,000
Unsecured Capital Costs							
Unsecured Construction			2,138,000				2,138,000
Subtotal	-	-	2,138,000	-	-	-	2,138,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$1,000							

Project Name: M Street NE Widening (E Main St to 4th St NE)							
Project No: cp2210	Capacity Project: YES		Anticipated Year of Completion: 2026				
This project will add a second northbound lane and rebuild the pavement on M St NE from E Main St to 4th St NE. The project will also replace the traffic signal at E Main St and replace curb ramps to be ADA compliant. This project is partially funded from the City's Arterial Street Preservation Program (\$2.0M Transportation Benefit District Funds). The project is needed to improve traffic operations along the M Street NE corridor, replace pavement that is in very poor condition, and replace the E Main St traffic signal that is nearing end of life.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	950,000						950,000
REET 2	400,000						400,000
Other (Traffic Impact Fees)	600,000						600,000
Transportation Benefit District	2,000,000						2,000,000
Other Sources							-
Subtotal	3,950,000	-	-	-	-	-	3,950,000
Capital Costs:							
Design							-
Right of Way							-
Construction	3,950,000						3,950,000
Subtotal	3,950,000	-	-	-	-	-	3,950,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$500							

Project Name: M Street Underpass (3rd St SE to 8th St SE)							
Project No: c201a0	Capacity Project: YES		Anticipated Year of Completion: Beyond 2030				
The project constructed a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks. Construction was completed in 2014. The project is now in Public Works Trust Fund Loan (PWTFLL) debt repayment through 2041.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Traffic Impact Fees (Debt Service)	122,000	121,700	121,380	121,088	120,795	120,503	727,467
Other Sources							-
Subtotal	122,000	121,700	121,380	121,088	120,795	120,503	727,467
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Long-Term Debt - PWTFLL	122,000	121,700	121,380	121,088	120,795	120,503	727,467
Subtotal	122,000	121,700	121,380	121,088	120,795	120,503	727,467
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: R Street SE/21st Street SE Roundabout							
Project No: cp2308	Capacity Project: YES		Anticipated Year of Completion: 2026				
The project will construct a single lane roundabout in place of the existing east/west stop-control on 21st Street SE. The project is needed to address an existing LOS deficiency, and will improve safety at the intersection. This project was identified in the R Street Corridor study completed in 2020. The project is needed to address an existing LOS deficiency, and will improve safety at the intersection.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Federal (Grants)	1,167,451						1,167,451
State							-
Other (Traffic Impact Fees)	200,000						200,000
Subtotal	1,367,451	-	-	-	-	-	1,367,451
Capital Costs:							
Design							-
Right of Way							-
Construction	1,367,451						1,367,451
Long Term Debt							-
Subtotal	1,367,451	-	-	-	-	-	1,367,451
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$1,000							

Project Name: R Street SE Widening (22nd Street SE to 33rd Street SE)							
Project No: cp2116		Capacity Project: YES		Anticipated Year of Completion: 2027			
The project will construct a second southbound through lane, replace the pavement surface, replace sidewalks, and construct a new separated multi-use trail on R St SE between 22nd St SE and 33rd St SE. The project will also replace the existing traffic signal at 29th St SE, remove the existing pedestrian signal at 31st St and replace it with a full traffic signal at the access to Game Farm Park, and construct utility replacement and improvements. This project is partially funded from the City's Arterial Street Preservation Program (\$1.0M General Transportation Funds) and from the City's Active Transportation Mode Shift Program (\$750k of Traffic Impact Fees). Additional traffic impact fees are included to fund vehicle capacity provided by the project. This project was identified in the R Street Corridor study completed in 2020. The improvements are needed to address existing intersection delay and queuing LOS deficiencies at 29th St SE, provide active transportation facilities that support access to transit and regional trail systems to reduce the need for system vehicle capacity (mode shift), and preserve the existing roadway surface (preservation).							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund			900,000				900,000
Other (Traffic Impact Fees)	695,000	1,000,000	4,550,000				6,245,000
Transportation Benefit District		1,000,000					1,000,000
Other Sources							-
Subtotal	695,000	2,000,000	5,450,000	-	-	-	8,145,000
Capital Costs:							
Design	85,000						85,000
Right of Way	610,000						610,000
Construction		2,000,000	5,450,000				7,450,000
Subtotal	695,000	2,000,000	5,450,000	-	-	-	8,145,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$500							

Project Name: S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements							
Project No: cp1821		Capacity Project: YES		Anticipated Year of Completion: 2028			
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. The 10 year monitoring period began in 2018 after final completion and continue through 2028.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Other (Traffic Impact Fees)	75,000	20,000	20,000	20,000			135,000
Other Sources							-
Subtotal	75,000	20,000	20,000	20,000	-	-	135,000
Capital Costs:							
Design							-
Environmental	75,000	20,000	20,000	20,000			135,000
Construction							-
Subtotal	75,000	20,000	20,000	20,000	-	-	135,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: S 321st Street/46th Place S Intersection Improvements							
Project No: asxxxx		Capacity Project: YES		Anticipated Year of Completion: 2030			
This project is identified by King County in their Transportation Needs Report as Project SW-37. The project will improve the 46th Place S intersection with S 321st Street. The northbound, 46th Place S, approach to the intersection is located within the City of Auburn, S 321st Street and 46th Place to the north are located in unincorporated King County.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Other (Traffic Impact Fees)					150,000	700,000	850,000
PWTF							-
Subtotal	-	-	-	-	150,000	700,000	850,000
Capital Costs:							
Design					150,000	700,000	850,000
Construction							-
Long Term Debt							-
Subtotal	-	-	-	-	150,000	700,000	850,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): The City is coordinating with King County on the scope and timing of the project. The City contribution towards the project is assumed to be 25% of the total project cost.							

Project Name: SE 304th Street/116th Avenue SE Roundabout							
Project No: asbd46	Capacity Project: YES		Anticipated Year of Completion: 2027				
The project will replace the existing north/south stop control with a roundabout, install rectangular rapid flashing beacons at the main crossings, and complete the sidewalk gap on the north side of SE 304th Street to the east of 112th Avenue SE. This project is needed to address an existing intersection delay level of service deficiency and will provide additional intersection capacity to support future growth and development.							
	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Funding Sources:							
General Transportation Fund							-
Other (Traffic Impact Fees)	600,000	925,000	937,500				2,462,500
Other Sources			1,262,500				1,262,500
Subtotal	600,000	925,000	2,200,000	-	-	-	3,725,000
Capital Costs:							
Design	600,000	600,000					1,200,000
Right of Way		325,000					325,000
Construction			2,200,000				2,200,000
Subtotal	600,000	925,000	2,200,000	-	-	-	3,725,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$1,000							

Project Name: Stewart Road - Sumner (Lake Tapps Parkway Corridor)							
Project No: asbd45	Capacity Project: YES		Anticipated Year of Completion: 2027				
This is a City of Sumner project to widen the Stewart Road (Lake Tapps Parkway) Corridor. The project will replace the existing bridge over the White River with a new wider one. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.							
	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Funding Sources:							
General Transportation Fund							-
Other (Traffic Mitigation Fees)			150,000				150,000
Subtotal	-	-	150,000	-	-	-	150,000
Capital Costs:							
Design							-
Construction			150,000				150,000
Subtotal	-	-	150,000	-	-	-	150,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Active Transportation Mode Shift Program							
Project No: asbd08	Capacity Project: NO		Anticipated Year of Completion: 2030				
This program funds active transportation improvements that provide connections to transit and regional active transportation facilities as either stand-alone projects and/or as improvements included with other projects. This program supports multi-modal level of service policies in the 2024-2044 Comprehensive Transportation Plan. The improvements constructed with this program encourage and support people to walk, bike, and ride transit to reduce overall transportation system capacity needs (encourage a mode shift from vehicle travel modes to active transportation and transit).							
	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Funding Sources:							
General Transportation Fund							-
Transportation Benefit District							-
Other (Traffic Impact Fees)				750,000	750,000	750,000	2,250,000
Other Sources							-
Subtotal	-	-	-	750,000	750,000	750,000	2,250,000
Capital Costs:							
Design				100,000	100,000	100,000	300,000
Construction				650,000	650,000	650,000	1,950,000
Subtotal	-	-	-	750,000	750,000	750,000	2,250,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Downtown Bike to Transit (10th St NE/NW)							
Project No: asbd39	Capacity Project: NO		Anticipated Year of Completion: 2027				
This project will rechannelize 10th St NE/NW between B St NW and Auburn Way North to convert the existing four-lane cross section to a three lane section incorporating bike lanes and a center two-way left-turn lane. The existing intersection control at the intersection with A Street NE will be revised to remove the east/west stop-control, and install a new north/south crosswalk to the east of the intersection. The new crosswalk will be enhanced with a median island and a Rectangular Rapid Flashing Beacon (RRFB). The existing signal at D Street NE will require modification to match the new roadway cross section. The project will also replace the pavement surface between B Street NW and Auburn Way N. The project will complete active transportation improvements between A Street NW to Auburn Way N to connect to new high capacity transit service (King County Metro RapidRide I Line), and improves pedestrian access across 10th Street between residential and commercial uses.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Other Sources							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Ped/Bike Safety State Grant	373,000	1,251,000					1,624,000
Subtotal	373,000	1,251,000	-	-	-	-	1,624,000
Unsecured Capital Costs							
Unsecured Design	365,000						365,000
Unsecured Right of Way	8,000						8,000
Unsecured Construction		1,251,000					1,251,000
Subtotal	373,000	1,251,000	-	-	-	-	1,624,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: ITS Dynamic Message Sign Program							
Project No: asbd16	Capacity Project: NO		Anticipated Year of Completion: 2029				
This program supports the City's Intelligent Transportation Systems (ITS) with the installation of Dynamic Message Signs (DMS) at various locations throughout the City. Dynamic message signs are an important tool for communicating with roadway users in real time. This program funds the design and installation of one DMS every 6-years as either stand-alone projects and/or DMS being included with other projects. This program funds the placement of dynamic message signs at locations identified in the Comprehensive Transportation Plan to help provide a more resilient and efficient transportation system.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund					270,000		270,000
Other Sources							-
Subtotal	-	-	-	-	270,000	-	270,000
Capital Costs:							
Design					35,000		35,000
Right of Way							-
Construction					235,000		235,000
Subtotal	-	-	-	-	270,000	-	270,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$750/sign							

Project Name: Traffic Signal Replacement Program							
Project No: asbd47	Capacity Project: NO		Anticipated Year of Completion: Beyond 2030				
This program will replace the existing traffic signal poles that are approaching the end of their service life, are damaged, or do not meet ADA requirements. The program funds one signal replacement every 4 to 5 years. This program funds stand-alone signal replacement projects and/or signal replacements being included with other projects. Replacing traffic signals as they approach, or are at, the end of their service life, is critical to maintaining the City's transportation systems.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund		270,000	1,540,000			350,000	2,160,000
Other Sources							-
Subtotal	-	270,000	1,540,000	-	-	350,000	2,160,000
Capital Costs:							
Design		270,000				350,000	620,000
Right of Way							-
Construction			1,540,000		-	-	1,540,000
Subtotal	-	270,000	1,540,000	-	-	350,000	2,160,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Annual Channelization and Pavement Markings Program							
Project No: spbd12	Capacity Project: NO		Anticipated Year of Completion: Beyond 2030				
The program will refresh pavement markings, both painted and thermoplastic, and reflective pavement markers (RPMs). The program will also fund channelization revisions identified to increase safety of capacity, or accommodate active transportation modes. Manual of Uniform Traffic Control Devices (MUTCD) requires the City to refresh pavement markings to achieve minimum reflectivity. Refreshing pavement markings supports City safety goals and policies. This program is needed to supplement Maintenance and Operations - Streets pavement marking program to conform with the MUTCD requirements and due to the need to potentially contract this work out through public bid.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Other Sources							-
Subtotal	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Capital Costs:							
Design							-
Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Subtotal	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Arterial Street Preservation Program							
Project No: spbd01	Capacity Project: NO		Anticipated Year of Completion: 2030				
The program replaces, repairs, and preserves roadway pavement on arterial and collector streets throughout the City as either stand-alone projects and/or as improvements included with other projects. The program upgrades ADA deficient curb ramps and addresses damaged sidewalks that may cause obstructions as required by the City's Engineering Design Standards and the ADA Transition Plan. The program also funds periodic assessment of pavement condition ratings to assist in prioritization and selection of roadways. This program supports asset management goals and policies in the Comprehensive Transportation Plan and is needed to efficiently and effectively replace, repair, and maintain the City's roadway pavement.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	96,000	185,000	410,000	950,000	950,000	950,000	3,541,000
Federal (Grants)							-
Transportation Benefit District	186,000	321,000	1,221,000	2,186,000	2,186,000	2,186,000	8,286,000
Other (Traffic Impact Fees)							-
Other Sources							-
Subtotal	282,000	506,000	1,631,000	3,136,000	3,136,000	3,136,000	11,827,000
Capital Costs:							
Design	282,000		500,000	500,000	500,000	500,000	2,282,000
Right of Way							-
Construction		506,000	1,131,000	2,636,000	2,636,000	2,636,000	9,545,000
Subtotal	282,000	506,000	1,631,000	3,136,000	3,136,000	3,136,000	11,827,000
Unsecured Funding Sources							
Unsecured Grants			1,687,000	1,687,000	1,687,000	1,687,000	6,748,000
Subtotal	-	-	1,687,000	1,687,000	1,687,000	1,687,000	6,748,000
Unsecured Capital Costs							
Unsecured Construction			1,687,000	1,687,000	1,687,000	1,687,000	6,748,000
Subtotal	-	-	1,687,000	1,687,000	1,687,000	1,687,000	6,748,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: A Street SE Preservation (17th St SE to 37th St SE)							
Project No: spbd13	Capacity Project: NO		Anticipated Year of Completion: 2027				
This project is funded from the City's Arterial Street Preservation Program. The project will grind and overlay A Street SE between the 17th Street SE and 37th Street SE. The project scope includes upgrades to ADA curb ramps, and signal detection as needed.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund		470,000					470,000
Transportation Benefit District			965,000				965,000
Other Sources							-
Subtotal	-	470,000	965,000	-	-	-	1,435,000
Capital Costs:							
Design		440,000					440,000
Right of Way		30,000					30,000
Construction			965,000				965,000
Subtotal	-	470,000	965,000	-	-	-	1,435,000
Unsecured Funding Sources							
Unsecured Grants			965,000				965,000
Subtotal	-	-	965,000	-	-	-	965,000
Unsecured Capital Costs							
Unsecured Construction			965,000				965,000
Subtotal	-	-	965,000	-	-	-	965,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: A St SE Preservation (37th Street SE to Lakeland Hills Way)							
Project No: cp2328	Capacity Project:		NO	Anticipated Year of Completion:			2025
This project is funded from the City's Arterial Street Preservation Program. The project will grind and overlay A Street SE from 37th Street SE to the intersection with Lakeland Hills Way (the southern paving limit is to the north of the Lakeland Hills intersection which is included in the regional application for East Valley Highway widening). The project limits include a portion of A Street SE which is located in the City of Pacific. Auburn and Pacific are partnering on the project to include this segment as part of the project. The project also includes ADA upgrades to curb ramps, pedestrian push buttons, and replacement of vehicle detection at signalized intersections.							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	854,000						854,000
Federal (Grants)	905,000						905,000
Other (Other Agencies)	51,000						51,000
Subtotal	1,810,000	-	-	-	-	-	1,810,000
Capital Costs:							
Design							-
Environmental							-
Construction	1,810,000						1,810,000
Subtotal	1,810,000	-	-	-	-	-	1,810,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Bridge Preservation Program							
Project No: spbd14	Capacity Project:		NO	Anticipated Year of Completion:			Beyond 2030
This project is funded from the City's Arterial Street Program and performs annual bridge inspections and load ratings as needed and implements identified maintenance, repairs, and improvements, including bridge decks. This program supports asset management goals and policies in the Comprehensive Transportation Plan and is needed to efficiently and effectively replace, repair, and maintain the City's roadway bridges. Bridge inspections are a regulatory requirement.							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Other Sources							-
Subtotal	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Capital Costs:							
Pre-design	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Design							-
Right of Way							-
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Subtotal	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: C Street SW Preservation (GSA Signal to Ellingson Road SE)							
Project No: spbd10	Capacity Project:		NO	Anticipated Year of Completion:			2026
This project is funded from the City's Arterial Street Preservation Program. The project will grind and overlay C Street SW from the GSA signal (approximately 2,000 feet to the south of 15th Street SW) to Ellingson Road. The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement vehicle detection.							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund							-
Federal (Grants)		865,000					865,000
Transportation Benefit District		865,000					865,000
Other Sources							-
Subtotal	-	1,730,000	-	-	-	-	1,730,000
Capital Costs:							
Design							-
Construction		1,730,000					1,730,000
Subtotal	-	1,730,000	-	-	-	-	1,730,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Lake Tapps Pkwy SE Preservation (Sumner Tapps to 182nd)							
Project No: spbd15	Capacity Project: NO		Anticipated Year of Completion: 2027				
This project is funded from the City's Arterial Street Preservation Program. The project will grind and overlay Lake Tapps Parkway E between the Sumner Tapps Hwy E and 182nd Ave E intersections. The project will also upgrade curb ramps to meet ADA requirements, and signal detection at the Sumner Tapps Hwy and 182nd Ave E signals (the 182nd Ave E signal is owned and operated by Pierce County). The project will also rechannelize the roadway to create on-street bike lanes, and install a section of median island and conduits to accommodate the installation of street lighting as part of a future project.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund		295,000	540,000				835,000
Other Sources							-
Subtotal	-	295,000	540,000	-	-	-	835,000
Capital Costs:							
Design		295,000					295,000
Right of Way							-
Construction			540,000				540,000
Subtotal	-	295,000	540,000	-	-	-	835,000
Unsecured Funding Sources							
Unsecured Grants			792,406				792,406
Subtotal	-	-	792,406	-	-	-	792,406
Unsecured Capital Costs							
Unsecured Construction			792,406				792,406
Subtotal	-	-	792,406	-	-	-	792,406
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: 2025 Local Streets Preservation							
Project No: cp2412	Capacity Project: NO		Anticipated Year of Completion: 2025				
The project will replace additional pavement on D Street SE and 23rd Street SE and is part of the scope of a larger storm project. The project will replace the remaining portions of pavement not required to be restored as part of the utility replacement. The project will reconstruct D Street SE between 21st Street SE and 23rd Street SE and between 25th Street SE and 27th Street SE. The project will also use ARPA funding to install curb, gutter and sidewalk along the east side of K Street SE to the south of 21st Street SE. This will complete a gap between 21st Street SE and existing sidewalk completed as part of the replacement of Pioneer Elementary School.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	1,300,000						1,300,000
Transfer In (Utilities)	150,000						150,000
Other Sources							-
Subtotal	1,450,000	-	-	-	-	-	1,450,000
Capital Costs:							
Design							-
Construction	1,450,000						1,450,000
Subtotal	1,450,000	-	-	-	-	-	1,450,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

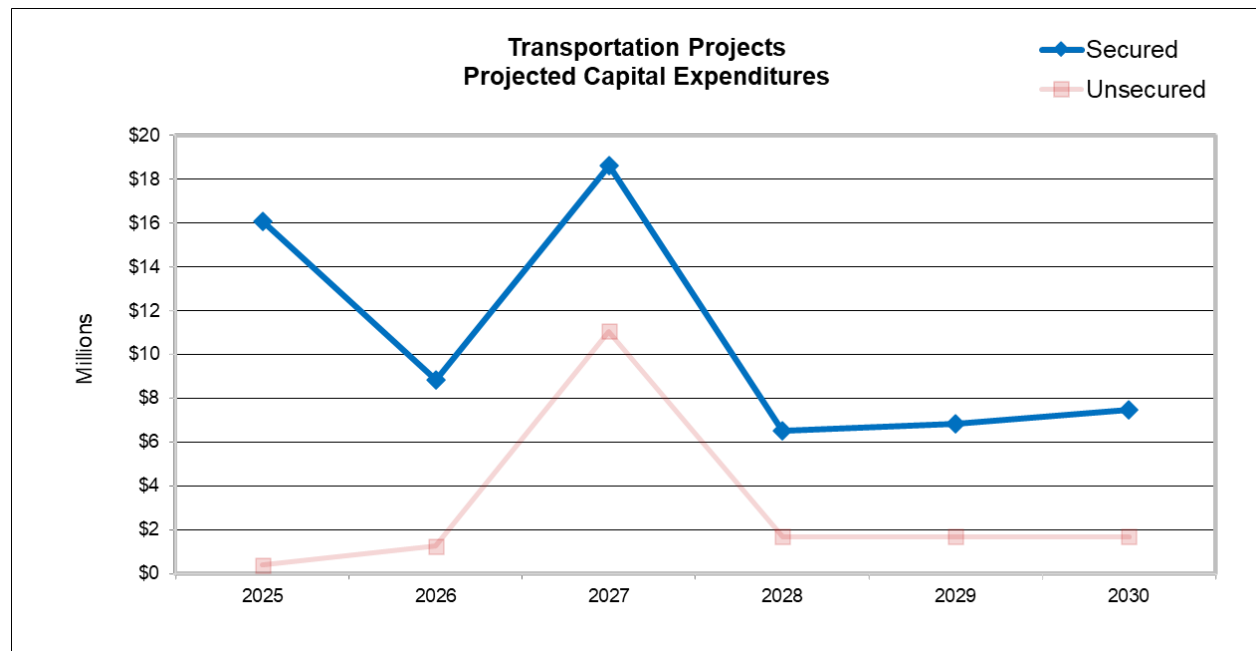
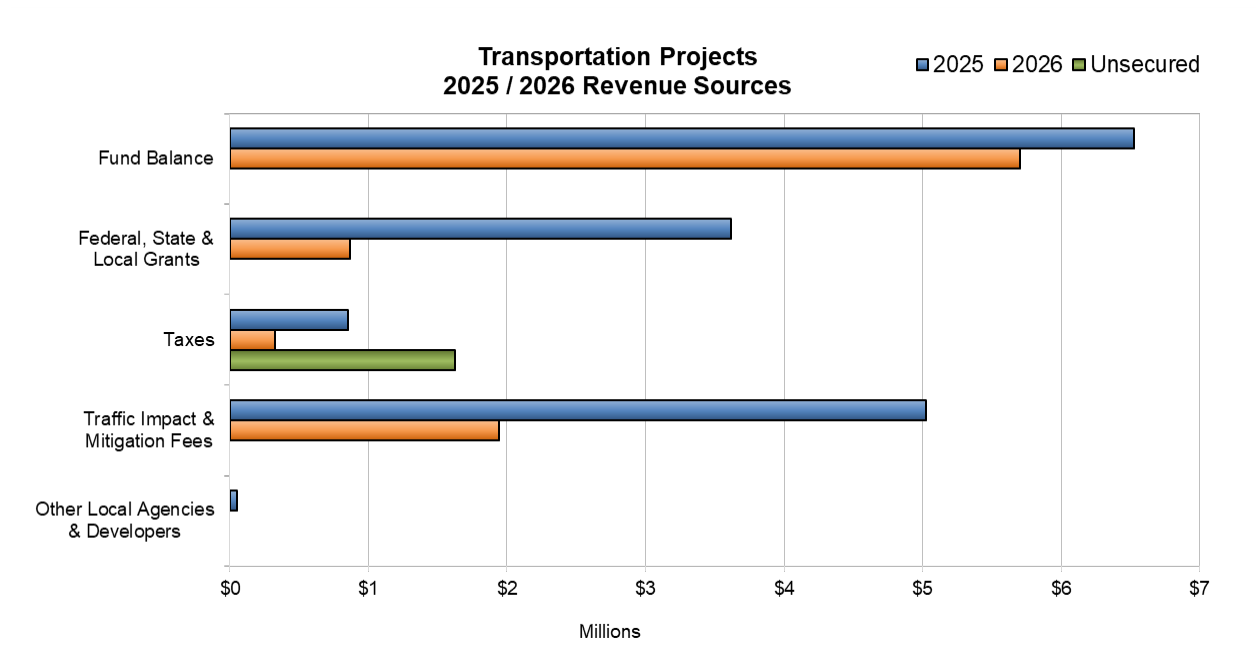
Project Name: 2026 Local Streets Preservation							
Project No: cp2418	Capacity Project: NO		Anticipated Year of Completion: 2026				
The project will reconstruct the pavement, replace ADA ramps as needed, and replace the sidewalk/curb & gutter where damaged on 8th Street SW west of C Street SW, 4th Street SE between Auburn-Black Diamond Road and S Street SE, S Street SE north of 4th Street SE, and J Street SE between Auburn Way S and 17th Street SE. The existing speed cushions on J Street SE will also be replaced.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund	500,000	1,550,000					2,050,000
Transfer In (Utilities)		150,000					150,000
Other (Traffic Mitigation Fees)							-
Subtotal	500,000	1,700,000	-	-	-	-	2,200,000
Capital Costs:							
Design							-
Right of Way							-
Construction	500,000	1,700,000					2,200,000
Subtotal	500,000	1,700,000	-	-	-	-	2,200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

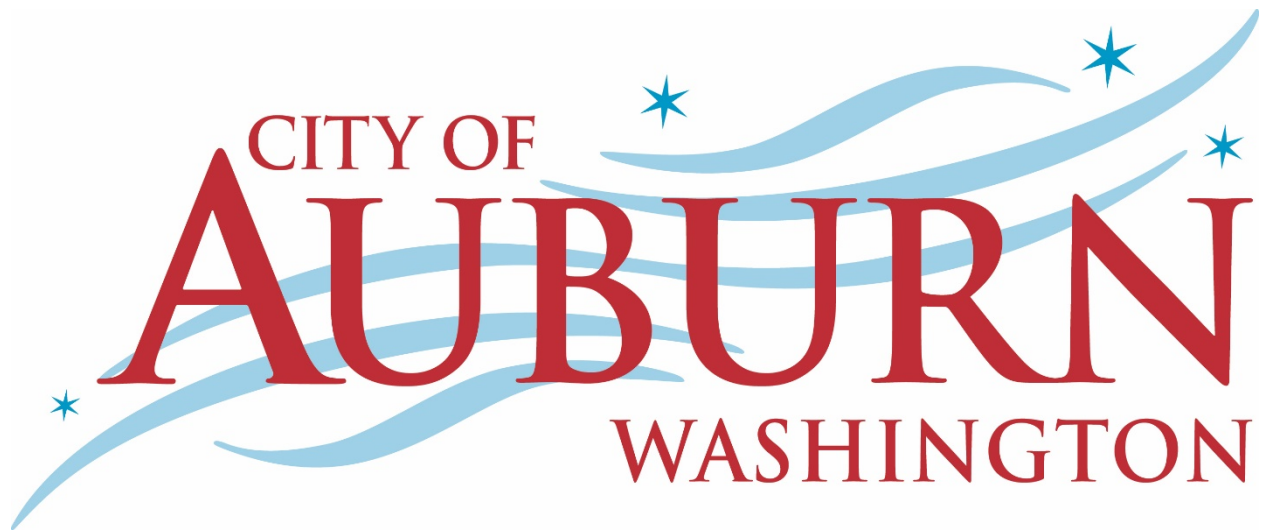
Project Name: Local Street Improvement Program							
Project No: sobd02	Capacity Project: NO			Anticipated Year of Completion: 2030			
The program replaces, repairs, and preserves roadway pavement on local streets throughout the City as either stand-alone projects and/or as improvements included with other projects. The program upgrades ADA deficient curb ramps and addresses damaged sidewalks that may cause obstructions as required by the City's Engineering Design Standards and the ADA Transition Plan. The program also funds periodic assessment of pavement condition ratings to assist in prioritization and selection of roadways. This program supports asset management goals and policies in the Comprehensive Transportation Plan and is needed to efficiently and effectively replace, repair, and maintain the City's roadway pavement.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
General Transportation Fund		250,000	1,800,000	1,800,000	1,800,000	1,800,000	7,450,000
Transfer In (Utilities)			150,000	150,000	150,000	150,000	600,000
Transportation Benefit District							-
Subtotal	-	250,000	1,950,000	1,950,000	1,950,000	1,950,000	8,050,000
Capital Costs:							
Design		250,000	400,000	400,000	400,000	400,000	1,850,000
Right of Way							-
Construction			1,550,000	1,550,000	1,550,000	1,550,000	6,200,000
Subtotal	-	250,000	1,950,000	1,950,000	1,950,000	1,950,000	8,050,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

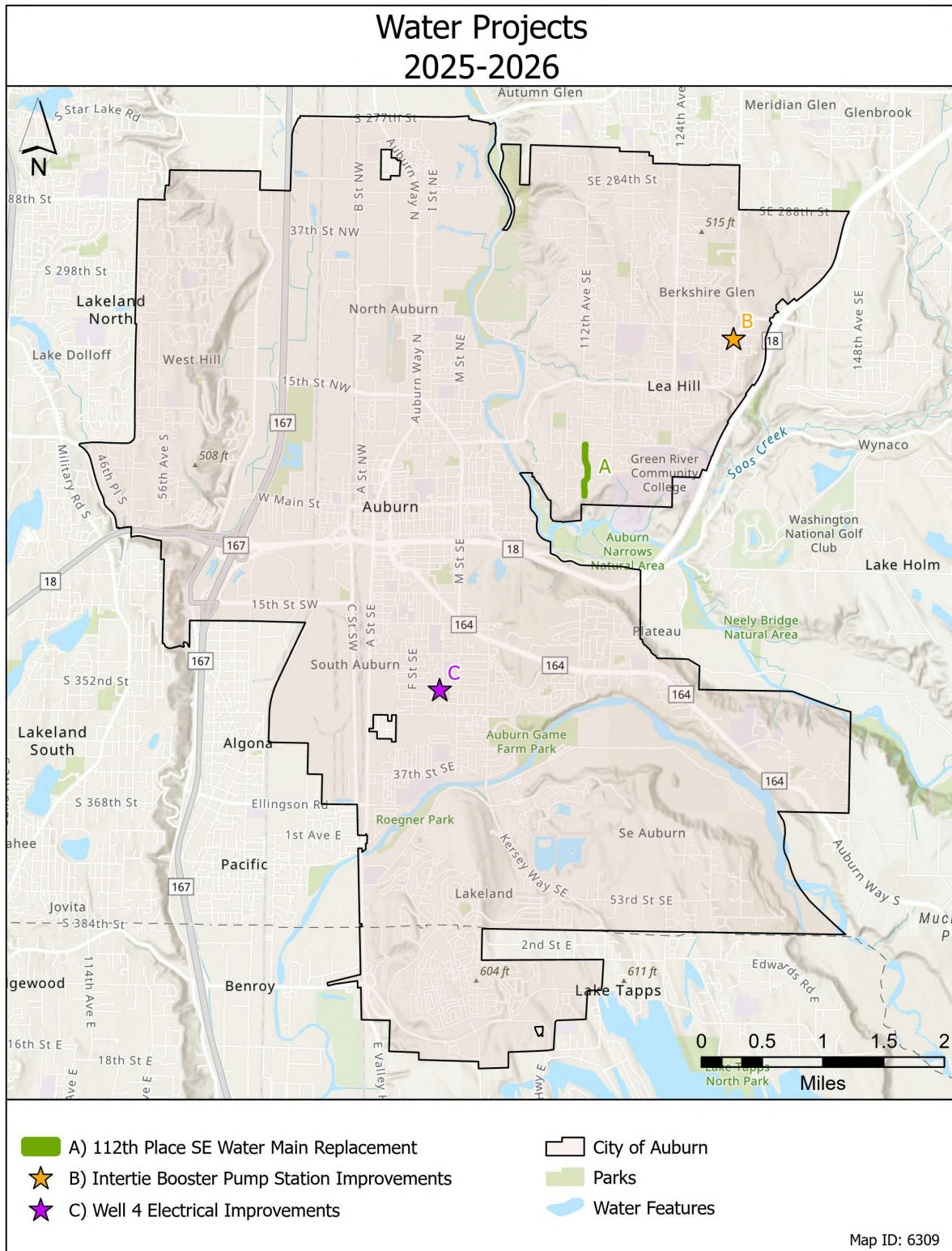
TOTAL CAPITAL COSTS and FUNDING SOURCES - TRANSPORTATION							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Secured							
General Transportation Fund	4,190,000	3,370,000	5,540,000	3,100,000	3,370,000	3,450,000	23,020,000
Transportation Benefit District	2,186,000	2,186,000	2,186,000	2,186,000	2,186,000	2,186,000	13,116,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Traffic Impact Fees (Debt Service)	204,100	324,400	323,567	322,873	241,795	241,503	1,658,238
Federal (Grants)	3,615,689	865,000	-	-	-	-	4,480,689
REET 2	650,000	-	-	-	-	-	650,000
Other (Other Agencies)	51,000	-	-	-	-	-	51,000
Other (Traffic Mitigation Fees)	-	-	150,000	-	-	-	150,000
Other (Traffic Impact Fees)	5,026,000	1,945,000	9,019,500	770,000	900,000	1,450,000	19,110,500
Other Sources	-	-	1,262,500	-	-	-	1,262,500
Subtotal	16,072,789	8,840,400	18,631,567	6,528,873	6,847,795	7,477,503	64,398,927
Unsecured							
Grant	-	-	11,047,406	1,687,000	1,687,000	1,687,000	16,108,406
Ped/Bike Safety State Grant	373,000	1,251,000	-	-	-	-	1,624,000
Subtotal	373,000	1,251,000	11,047,406	1,687,000	1,687,000	1,687,000	17,732,406
TOTAL	16,445,789	10,091,400	29,678,973	8,215,873	8,534,795	9,164,503	82,131,333
Capital Costs:							
Secured							
Predesign	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Design	1,667,000	1,855,000	900,000	1,000,000	1,185,000	2,050,000	8,657,000
Right of Way	1,281,000	355,000	-	-	-	-	1,636,000
Environmental	75,000	20,000	20,000	20,000	-	-	135,000
Construction	12,795,689	6,236,000	17,338,000	5,136,000	5,371,000	5,136,000	52,012,689
Long Term Debt	204,100	324,400	323,567	322,873	241,795	241,503	1,658,238
Subtotal	16,072,789	8,840,400	18,631,567	6,528,873	6,847,795	7,477,503	64,398,927
Unsecured							
Design	365,000	-	-	-	-	-	365,000
Right of Way	8,000	-	-	-	-	-	8,000
Construction	-	1,251,000	11,047,406	1,687,000	1,687,000	1,687,000	17,359,406
Subtotal	373,000	1,251,000	11,047,406	1,687,000	1,687,000	1,687,000	17,732,406
TOTAL	16,445,789	10,091,400	29,678,973	8,215,873	8,534,795	9,164,503	82,131,333

Summary of Impacts of 2025-2026 Capital Projects on Future Operating Expenses

Transportation Projects	2025	2026	2027	2028	2029	2030	Total
cp2211 49th Street NE (Auburn Way N to D St NE)	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 3,000
cp1622 Auburn Way S Improvements (Hemlock St SE to Poplar St SE)	2,500	2,500	2,500	2,500	2,500	2,500	15,000
cp2311 East Valley Highway Widening	-	-	2,500	2,500	2,500	2,500	10,000
cp2411 Lea Hill ITS Expansion	500	500	500	500	500	500	3,000
cp2319 Lea Hill Road/104th Avenue SE Roundabout	-	1,000	1,000	1,000	1,000	1,000	5,000
cp2210 M Street NE Widening (E Main St to 4th St NE)	-	500	500	500	500	500	2,500
cp2308 R Street SE/21st Street SE Roundabout	-	1,000	1,000	1,000	1,000	1,000	5,000
cp2116 R Street SE Widening (22nd Street SE to 33rd Street SE)	-	-	500	500	500	500	2,000
asbd46 SE 304th Street/116th Avenue SE Roundabout	-	-	1,000	1,000	1,000	1,000	4,000
asbd16 ITS Dynamic Message Sign Program	-	-	-	-	750	750	1,500
Total Transportation Projects	\$ 3,500	\$ 6,000	\$ 10,000	\$ 10,000	\$ 10,750	\$ 10,750	\$ 51,000







Water Utility Projects

Nine capital projects totaling \$5,012,810 are budgeted for 2025 and seven capital projects totaling \$4,297,810 are budgeted for 2026. A few of the significant projects include the following:

- The 112th PI SE Water Main Replacement project (\$1,845,000 in 2025) will replace approximately 2,300 LF of 6” cast iron with 8” ductile iron. **(See Map – “A”)**
- The Intertie Booster Pump Station Improvements project (\$250,000 in 2025 and \$2,000,000 in 2026) will provide additional piping and modify the existing Intertie/ Lea Hill Booster pump station facility to utilize the existing Intertie pumps for the Boosted zone. The project will add pressure reducing valves and control valves at Lea Hill reservoirs, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie. The project will also include providing permanent backup power at the station, replacing the current temporary means of providing backup power through use of the generator previously serving the Academy Pump Station Site. **(See Map – “B”)**
- The Well 4 Electrical Improvements project (\$850,000 in 2025) will upgrade the electrical system to improve the overall efficiency of the facility. The well is over 40 years old and much of the electrical equipment is original. **(See Map – “C”)**

Coal Creek Springs 24-inch Transmission Main



Coal Creek Springs Flowmeters Rehabilitation



2025-2026 Water Fund Projects

Title	Project #	2025 Budget	2026 Budget	Page
Annual Distribution System Improvements Program	wabd09	-	650,000	290
Cascade Water Alliance Water Purchase	cp1914	934,810	934,810	290
112th PI SE Water Main Replacement	cp2410	1,845,000	-	292
2025 Local Street Preservation	cp2412	460,000	-	292
2026 Local Street Preservation	sobd03	-	683,000	293
Intertie Booster Pump Station Improvements	wabd05	250,000	2,000,000	294
R St SE and 21st St SE Roundabout	cp2308	283,000	-	296
Rehabilitate & Clean Wells 2 and 6 Program	wabd42	250,000	-	296
Reservoir Repair and Replacements	wabd12	60,000	60,000	297
Street Utility Improvements	wabd01	-	400,000	298
Water Repair & Replacements	wabd02	-	200,000	298
Water Trench Patches Program	wabd28	80,000	-	299
Well 4 Electrical Improvements	cp2403	850,000	-	299
Total Water Fund Projects	Total Costs	5,012,810	4,927,810	

Project Name: Academy PRV							
Project No: cpxxxx	Capacity Project:	Yes		Anticipated Year of Completion:		2027	
Install PRV vault to allow reservoir volume transfer between Academy and Valley service areas. Capacity required project identified by 2024 Water System Plan (WSP). Project was also identified in the 2015 WSP. 8" PRV with low flow bypass assumed. Includes cost for street restoration. No property acquisition required. Vault is anticipated to be located in cul-de-sac of 28th St SE and U St SE. Comprehensive Plan project R-03.							
Funding Sources:	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Other (PWTF loan)							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			470,000				470,000
Subtotal	-	-	470,000	-	-	-	470,000
Unsecured Capital Costs							
Unsecured Design			125,000				125,000
Unsecured Construction			345,000				345,000
Subtotal	-	-	470,000	-	-	-	470,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Annual Distribution System Improvements Program							
Project No: wabd09	Capacity Project:	Yes		Anticipated Year of Completion:		Beyond 2030	
Program to fund capacity-related improvements to the water distribution system to address low pressures during maximum day demands plus required fire flows. Comprehensive Plan project D-01.							
Funding Sources:	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Water Fund		650,000	1,500,000	1,500,000	1,950,000	2,500,000	8,100,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	650,000	1,500,000	1,500,000	1,950,000	2,500,000	8,100,000
Capital Costs:							
Design		100,000	250,000	250,000	250,000	250,000	1,100,000
Right of Way							-
Construction		550,000	1,250,000	1,250,000	1,700,000	2,250,000	7,000,000
Subtotal	-	650,000	1,500,000	1,500,000	1,950,000	2,500,000	8,100,000
Unsecured Funding Sources							
Unsecured Bond Proceeds			1,000,000	1,000,000	550,000		2,550,000
Subtotal	-	-	1,000,000	1,000,000	550,000	-	2,550,000
Unsecured Capital Costs							
Unsecured Design							-
Unsecured Construction			1,000,000	1,000,000	550,000		2,550,000
Subtotal	-	-	1,000,000	1,000,000	550,000	-	2,550,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Cascade Water Alliance Water Purchase							
Project No: cp1914	Capacity Project:	Yes		Anticipated Year of Completion:		2029	
Financing of System Development Charges for the right to purchase water from Tacoma Public Utilities through the Second Supply Pipeline to meet future projected demand, based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013. A new agreement with Tacoma was executed in 2014. Budget reflects purchase of permanent supply - payments of \$934,810 will continue from 2023 through 2029. Reserve supply will not be purchased and is not included. Comprehensive Plan project S-01.							
Funding Sources:	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Water Fund	934,810	934,810	934,810	934,810	934,810	-	4,674,050
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	934,810	934,810	934,810	934,810	934,810	-	4,674,050
Capital Costs:							
Water Supply Purchase	934,810	934,810	934,810	934,810	934,810	-	4,674,050
Right of Way							-
Construction							-
Subtotal	934,810	934,810	934,810	934,810	934,810	-	4,674,050
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Coal Creek Springs Rehabilitation							
Project No: cp2209	Capacity Project:	No		Anticipated Year of Completion:	2030		
Conduct a study and construct improvements to improve capacity of the springs resulting in greater utilization of the water right. Comprehensive Plan project S-08.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund				500,000	2,437,000		2,937,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal				500,000	2,437,000		2,937,000
Capital Costs:							
Design				500,000			500,000
Right of Way							-
Construction					2,437,000		2,437,000
Subtotal				500,000	2,437,000		2,937,000
Unsecured Funding Sources							
Unsecured Bond Proceeds					2,400,000		2,400,000
Subtotal					2,400,000		2,400,000
Unsecured Capital Costs							
Unsecured Construction					2,400,000		2,400,000
Subtotal					2,400,000		2,400,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Improvements to the capacity of the Coal Creek Springs Facility will reduce reliance upon purchasing pricey water from Tacoma in the future as the City continues perfecting its water rights.							

Project Name: Well 2 Replacement							
Project No: cpxxx	Capacity Project:	Yes		Anticipated Year of Completion:	Beyond 2030		
Replace Well 2 to resolve ongoing operational challenges. Comprehensive Plan project S-11.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund						400,000	400,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal						400,000	400,000
Capital Costs:							
Design						400,000	400,000
Right of Way							-
Construction							-
Subtotal						400,000	400,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): The project is expected to reduce the frequency needed for well cleaning.							

Project Name: Well 5/5A Upgrades							
Project No: wabd39	Capacity Project:	Yes		Anticipated Year of Completion:	Beyond 2030		
This project was identified in the 2013 Facilities Evaluation Study. Well 5 is in need of a new building, backup generator, chlorination, pump, and hydrologic investigation to evaluate the well's production. Due to the small size of the existing site, some of the new equipment will need to be located elsewhere, which may require property acquisition of an adjacent parcel. The project will include a siting study. The Facilities Evaluation Study also identified the need for a new pump and motor in Well 5A. Comprehensive Plan project S-07.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Local							-
DWSRF Loan							-
Subtotal							
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal							
Unsecured Funding Sources							
Unsecured Bond Proceeds			950,000	1,765,000			2,715,000
Subtotal			950,000	1,765,000			2,715,000
Unsecured Capital Costs							
Unsecured Design			350,000				350,000
Unsecured Right of Way			600,000	1,765,000			2,365,000
Subtotal			950,000	1,765,000			2,715,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Improvements to this Facility will reduce reliance upon purchasing pricey water from Tacoma in the future as the City continues perfecting its water rights.							

Project Name: Well 7 Treatment Phase 1							
Project No: cpxxxx	Capacity Project: Yes			Anticipated Year of Completion: Beyond 2030			
Well 7 is not operated due to high manganese levels. Manganese treatment will allow this well to be used year-round and to ensure better water quality, and utilize the full right for this well. Due to space limitations at the Well 7 site, the treatment facilities will be included at the Fulmer CCT Facility. The treatment will be installed in two phases. The first phase will provide 2.5 mgd of capacity in 2030. The project will also include installing backup power at the facility, which will also be located at Fulmer Field, due to limited space at the Well 7 facility. Installation of underground electrical transmission capability between Well 7 and Fulmer Field is required. Additionally, the project will address the recommended Capital Improvements to Fulmer Field CCT identified in the 2013 Facility Evaluation Study, including a new pump and motor. Comprehensive Plan project S-10.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund						1,500,000	1,500,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	1,500,000	1,500,000
Capital Costs:							
Design						500,000	500,000
Right of Way							-
Construction						1,000,000	1,000,000
Subtotal	-	-	-	-	-	1,500,000	1,500,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Project will add operating costs as a well facility is brought back online with new treatment equipment, however this project will reduce reliance upon purchasing pricey water from Tacoma in the future as the City continues perfecting its water rights.							

Project Name: 112th PI SE Water Main Replacement							
Project No: cp2410	Capacity Project: No			Anticipated Year of Completion: 2025			
The 6" cast iron main along 112th PI SE experienced three breaks within 30 days in December 2021 and January 2022. The project will replace approximately 2,300 LF of 6" cast iron with 8" ductile iron.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	1,845,000						1,845,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	1,845,000	-	-	-	-	-	1,845,000
Capital Costs:							
Design							-
Right of Way							-
Construction	1,845,000						1,845,000
Subtotal	1,845,000	-	-	-	-	-	1,845,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): The project is anticipated to reduce maintenance costs of the line.							

Project Name: 2025 Local Street Preservation							
Project No: cp2412	Capacity Project: No			Anticipated Year of Completion: 2025			
In conjunction with the street improvements, the project will conduct water improvements at 2 locations: 1) Replace approximately 330 LF 6" and 8" cast iron water main in 33rd St SE, between M Street SE and O Street SE, with 8" ductile iron water main, including water meters and valves. 2) Replace approximately 835 LF 6" cast iron water main in O St SE, between 33rd Street SE and 37th Street SE, with 8" ductile iron water main, including water meters and valves.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	460,000						460,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	460,000	-	-	-	-	-	460,000
Capital Costs:							
Design							-
Right of Way							-
Construction	460,000						460,000
Subtotal	460,000	-	-	-	-	-	460,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project is anticipated to reduce maintenance costs of the line.							

Project Name: 2026 Local Street Preservation							
Project No: sobd03	Capacity Project:	No		Anticipated Year of Completion:		2026	
In conjunction with the street improvements, the project will conduct water improvements at 2 locations:							
1) The project will replace 57 years old, approximately 275 LF 6" cast iron water main in 4th St SE and 325 LF 4" cast iron water main in S St SE with 8" ductile iron water main, including water services, hydrants, and valves.							
2) The project will replace 54 years old, approximately 985 LF 6" cast iron water main in J S SE (between 17th St SE and Auburn Way S) with 12" ductile iron water main, including water services, hydrants, and valves.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund		683,000					683,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	683,000	-	-	-	-	683,000
Capital Costs:							
Design							-
Water Supply Purchase							-
Construction		683,000					683,000
Subtotal	-	683,000	-	-	-	-	683,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project is anticipated to reduce maintenance costs of the line.							

Project Name: Coal Creek Chlorination Building Replacement							
Project No: wabd34	Capacity Project:	No		Anticipated Year of Completion:		Beyond 2030	
Coal Creek Springs chlorination building was identified as requiring replacement in the 2013 Facility Evaluation Study. Comprehensive Plan project S-09.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund						520,250	520,250
Bond Proceeds							-
State							-
Local							-
Other							-
Subtotal	-	-	-	-	-	520,250	520,250
Capital Costs:							
Design						350,000	350,000
Right of Way							-
Construction						170,250	170,250
Subtotal	-	-	-	-	-	520,250	520,250
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Fulmer CCTF Replace On-Site Chlorine Generation System (OSEC)							
Project No: wabd40	Capacity Project:	No		Anticipated Year of Completion:		2030	
The existing liquid chlorine (sodium hypochlorite) generating equipment was installed in 2002. The generation cell was replaced in 2012. The equipment is approaching the end of its useful life and repair parts are difficult to obtain. Analysis performed in 2018 comparing chlorine alternatives indicated that on-site generation has the lowest overall cost. This project will replace the entire generation system. Comprehensive Plan project S-06.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
DWSRF Loan							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Pre-Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			150,000	350,000			500,000
Subtotal	-	-	150,000	350,000	-	-	500,000
Unsecured Capital Costs							
Unsecured Pre-design			150,000				150,000
Unsecured Right of Way				350,000			350,000
Subtotal	-	-	150,000	350,000	-	-	500,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Project expected to save on yearly operating costs for chlorine.							

Project Name: Intertie Booster Pump Station Improvements							
Project No: wabd05	Capacity Project:	No		Anticipated Year of Completion:		2026	
Project will provide additional piping and modify the existing Intertie/ Lea Hill Booster pump station facility to utilize the existing Intertie pumps for the Boosted zone. The project will add pressure reducing valves and control valves at Lea Hill reservoirs, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie. The project will also include providing permanent backup power at the station, replacing the current temporary means of providing backup power through use of the generator previously serving the Academy Pump Station Site. Comprehensive Plan project PS-01.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	250,000	2,000,000					2,250,000
Bond Proceeds							-
State Grants							-
DWSRF Loan							-
Other							-
Subtotal	250,000	2,000,000	-	-	-	-	2,250,000
Capital Costs:							
Design	250,000						250,000
Right of Way							-
Construction		2,000,000					2,000,000
Subtotal	250,000	2,000,000	-	-	-	-	2,250,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Lea Hill 648 Zoning Adjustment							
Project No: cpxxxx	Capacity Project:	No		Anticipated Year of Completion:		2027	
Install limited valving and piping to rezone a portion of the Lea Hill Zone 563 to Lea Hill Zone 648. Additional analysis and confirmation of design is required. This project was also identified in the 2015 Water System Plan. Comprehensive Plan project D-06.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			104,000				104,000
Subtotal	-	-	104,000	-	-	-	104,000
Unsecured Capital Costs							
Unsecured Design			30,000				30,000
Unsecured Construction			74,000				74,000
Subtotal	-	-	104,000	-	-	-	104,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Lea Hill Pump Station Replacement							
Project No: wabd18	Capacity Project:	No		Anticipated Year of Completion:		2030	
Lea Hill pump station will be reconstructed to provide redundant pumped supply to the Lea Hill area. If the Green River Pump Station is out of service for maintenance, a redundant pump station would avoid the need to purchase more expensive regional surface water through the 132nd Intertie. The pump station needs to be relocated from its current location on the shoulder of Lea Hill Road at the base of a steep hill for safety and reliability considerations. Comprehensive Plan project PS-02.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			765,000	5,600,000			6,365,000
Subtotal	-	-	765,000	5,600,000	-	-	6,365,000
Unsecured Capital Costs							
Unsecured Design			765,000				765,000
Unsecured Construction				5,600,000			5,600,000
Subtotal	-	-	765,000	5,600,000	-	-	6,365,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Replacing this facility will reduce reliance upon purchasing pricey water from Tacoma in the future.							

Project Name: Lea Hill Road/104th Avenue SE Roundabout							
Project No: cp2319	Capacity Project: No			Anticipated Year of Completion: 2027			
In conjunction with the street improvements, the project will replace approximately 835 LF of 12-inch ductile iron water main in SE 320th St and Lea Hill Rd SE. Additionally, the project will replace 365 LF of 12-inch, and 140 LF of 6-inch cast iron water mains in 104th Ave SE and connect the two 12" water mains at the existing Lea Hill Booster Pump Station. New valving will remain normally closed until the replacement of the existing Lea Hill Booster Pump Station.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			600,000				600,000
Subtotal	-	-	600,000	-	-	-	600,000
Unsecured Capital Costs							
Unsecured Construction			600,000				600,000
Subtotal	-	-	600,000	-	-	-	600,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project is anticipated to reduce maintenance costs of the line.							

Project Name: M Street NE Widening							
Project No: cp2210	Capacity Project: No			Anticipated Year of Completion: 2027			
Water main improvements constructed in conjunction with streets project: M ST NE widening (E Main to 4th St NE). Work includes replacing 26 services, connecting to existing 12" ductile main, and abandoning 6" cast main in place.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			320,000				320,000
Subtotal	-	-	320,000	-	-	-	320,000
Unsecured Capital Costs							
Unsecured Construction			320,000				320,000
Subtotal	-	-	320,000	-	-	-	320,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): The project is anticipated to reduce maintenance costs of the line.							

Project Name: On-Site Chlorine Generation Systems (OSEC) at Wells 1 and 4							
Project No: wab35	Capacity Project: No			Anticipated Year of Completion: 2030			
The existing liquid chlorine (sodium hypochlorite) used at Wells 1 and 4 degrades during low winter demand periods when the volume used is much lower and product turnover is decreased. This results in more chemical used to achieve the same chlorine dose, which is not cost effective. On-site generation at both wells would enable operations to produce the volume of chlorine needed, resulting in less waste. The systems would be sized to meet peak summer demands while providing flexibility during winter months. Comprehensive Plan project S-05.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			100,000	175,000			275,000
Subtotal	-	-	100,000	175,000	-	-	275,000
Unsecured Capital Costs							
Unsecured Design			100,000				100,000
Unsecured Construction				175,000			175,000
Subtotal	-	-	100,000	175,000	-	-	275,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Project expected to save on yearly operating costs for chlorine.							

Project Name: R St SE and 21st St SE Roundabout							
Project No:	cp2308	Capacity Project:	No	Anticipated Year of Completion:	2026		
In conjunction with the street improvements, the project will replace approximately 220 LF of 12-inch cast iron water main at the intersection of R St SE and 21st St SE, and 355 LF of 16-inch cast iron water main at the intersection of R St SE and 21st St SE and along a portion of Howard Rd with the same size ductile iron water main.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	283,000						283,000
Bond Proceeds							-
State Grants							-
Local							-
DWSRF Loan							-
Subtotal							283,000
Capital Costs:							
Design							-
Right of Way							-
Construction	283,000						283,000
Subtotal	283,000	-	-	-	-	-	283,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project is anticipated to reduce maintenance costs of the line.							

Project Name: R Street SE Widening (22nd Street SE to 33rd Street SE)							
Project No:	cp2116	Capacity Project:	No	Anticipated Year of Completion:	2027		
Along with the street reconstruction and other utility improvements, replace approximately 2,800 LF of 8" cast iron pipe with 12" ductile iron pipe, along with valves, fire hydrants, and services.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			950,000				950,000
Subtotal	-	-	950,000	-	-	-	950,000
Unsecured Capital Costs							
Unsecured Construction			950,000				950,000
Subtotal	-	-	950,000	-	-	-	950,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): The project is anticipated to reduce maintenance costs of the line.							

Project Name: Rehabilitate & Clean Wells 2 and 6 Program							
Project No:	wabd42	Capacity Project:	No	Anticipated Year of Completion:	Beyond 2030		
Rehabilitation work on the well system conducted in 2013-2014 indicated it would be beneficial to clean and rehab both wells on a regular basis. Cleaning was last completed in 2023. Comprehensive Plan project S-03.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	250,000			250,000			500,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	250,000	-	-	250,000	-	-	500,000
Capital Costs:							
Design							-
Right of Way							-
Construction	250,000			250,000			500,000
Subtotal	250,000	-	-	250,000	-	-	500,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Reduces risk of needing future significant improvements to this well system.							

Project Name: Reservoir Capital Improvements							
Project No: cpxxxx	Capacity Project: No			Anticipated Year of Completion:		2027	
The 2013 Facility Evaluation Study identified improvements to reservoirs based on the condition and remaining useful life of the assets. Improvements were identified for Reservoir 1, Reservoir 4A and 4B, and Reservoir 8A. Comprehensive Plan Project R-04.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund			470,000				470,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	470,000	-	-	-	470,000
Capital Costs:							
Design			75,000				75,000
Right of Way							-
Construction			395,000				395,000
Subtotal	-	-	470,000	-	-	-	470,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Regular maintenance of the City's reservoirs keeps them from needing more significant improvements.							

Project Name: Reservoir Painting							
Project No: wabd41	Capacity Project: No			Anticipated Year of Completion:		2028	
Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir. Comprehensive Plan project R-02.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund			250,000	1,500,000			1,750,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	-	-	250,000	1,500,000	-	-	1,750,000
Capital Costs:							
Design			250,000				250,000
Right of Way							-
Construction				1,500,000			1,500,000
Subtotal	-	-	250,000	1,500,000	-	-	1,750,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Regular maintenance of the City's reservoirs keeps them from needing more significant improvements.							

Project Name: Reservoir Repair and Replacements							
Project No: wabd12	Capacity Project: No			Anticipated Year of Completion:		2028	
General reservoir maintenance and minor improvements. Comprehensive Plan project R-01.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	60,000	60,000	60,000	60,000	-	-	240,000
Bond Proceeds							-
State Grants							-
Local							-
Other							-
Subtotal	60,000	60,000	60,000	60,000	-	-	240,000
Capital Costs:							
Design							-
Right of Way							-
Construction	60,000	60,000	60,000	60,000	-	-	240,000
Subtotal	60,000	60,000	60,000	60,000	-	-	240,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Regular maintenance of the City's reservoirs keeps them from needing more significant improvements.							

Project Name: Street Utility Improvements							
Project No: wabd01		Capacity Project: No		Anticipated Year of Completion:		Beyond 2030	
Water main improvements in coordination with the street preservation and improvement projects. Comprehensive Plan project D-02.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund		400,000	600,000	300,000	900,000	1,300,000	3,500,000
Bond Proceeds							-
Federal Grants							-
Local							-
Other							-
Subtotal	-	400,000	600,000	300,000	900,000	1,300,000	3,500,000
Capital Costs:							
Design		75,000	125,000	125,000	125,000	125,000	575,000
Right of Way							-
Construction		325,000	475,000	175,000	775,000	1,175,000	2,925,000
Subtotal	-	400,000	600,000	300,000	900,000	1,300,000	3,500,000
Unsecured Funding Sources							
Unsecured Bond Proceeds			700,000	1,000,000	400,000		2,100,000
Subtotal	-	-	700,000	1,000,000	400,000	-	2,100,000
Unsecured Capital Costs							
Unsecured Construction			700,000	1,000,000	400,000		2,100,000
Subtotal	-	-	700,000	1,000,000	400,000	-	2,100,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Each project is anticipated to reduce maintenance costs of the line.							

Project Name: Water Repair & Replacements							
Project No: wabd02		Capacity Project: No		Anticipated Year of Completion:		Beyond 2030	
Program to fund distribution system repair and replacement projects required for meeting peak demands and reducing system losses. Projects will be coordinated with the streets and other utility projects. Comprehensive Plan project D-03.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund		200,000	-	-	-	600,000	800,000
Bond Proceeds							-
Federal Grants							-
Local							-
Other							-
Subtotal	-	200,000	-	-	-	600,000	800,000
Capital Costs:							
Design		50,000	-	-	-	125,000	175,000
Right of Way							-
Construction		150,000	-	-	-	475,000	625,000
Subtotal	-	200,000	-	-	-	600,000	800,000
Unsecured Funding Sources							
Unsecured Bond Proceeds			600,000	600,000	600,000		1,800,000
Subtotal	-	-	600,000	600,000	600,000	-	1,800,000
Unsecured Capital Costs							
Unsecured Design			125,000	125,000	125,000		375,000
Unsecured Construction			475,000	475,000	475,000		1,425,000
Subtotal	-	-	600,000	600,000	600,000	-	1,800,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Each project is anticipated to reduce maintenance costs of the line.							

Project Name: Water Resources Protection Program (Wellhead Protection)							
Project No: wabd23		Capacity Project: No		Anticipated Year of Completion:		Beyond 2030	
Annual funding for implementing strategies identified in the Wellhead Protection Plan. Although some tasks will be performed as part of the water operations budget, other tasks will require consultants with expertise in review and investigation of contaminant sites and other environmental databases, development of spill response plans, and leaking underground storage tanks. Comprehensive Plan project S-02.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund			60,000	60,000	60,000	60,000	240,000
Bond Proceeds							-
Federal Grants							-
Local							-
Other							-
Subtotal	-	-	60,000	60,000	60,000	60,000	240,000
Capital Costs:							
Design							-
Right of Way							-
Construction			60,000	60,000	60,000	60,000	240,000
Subtotal	-	-	60,000	60,000	60,000	60,000	240,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

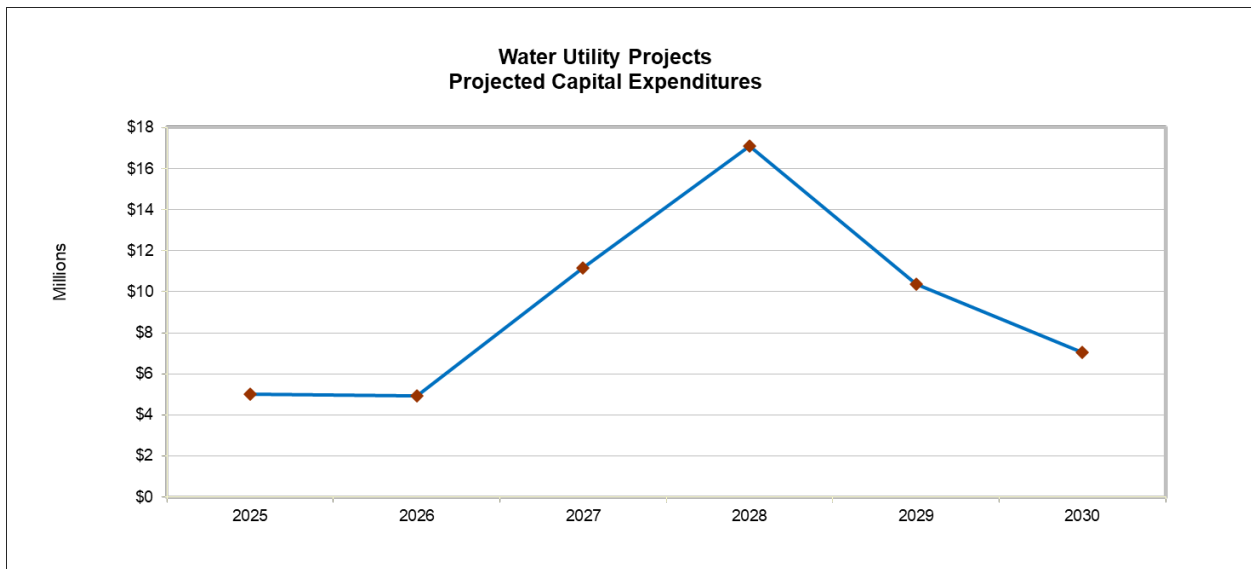
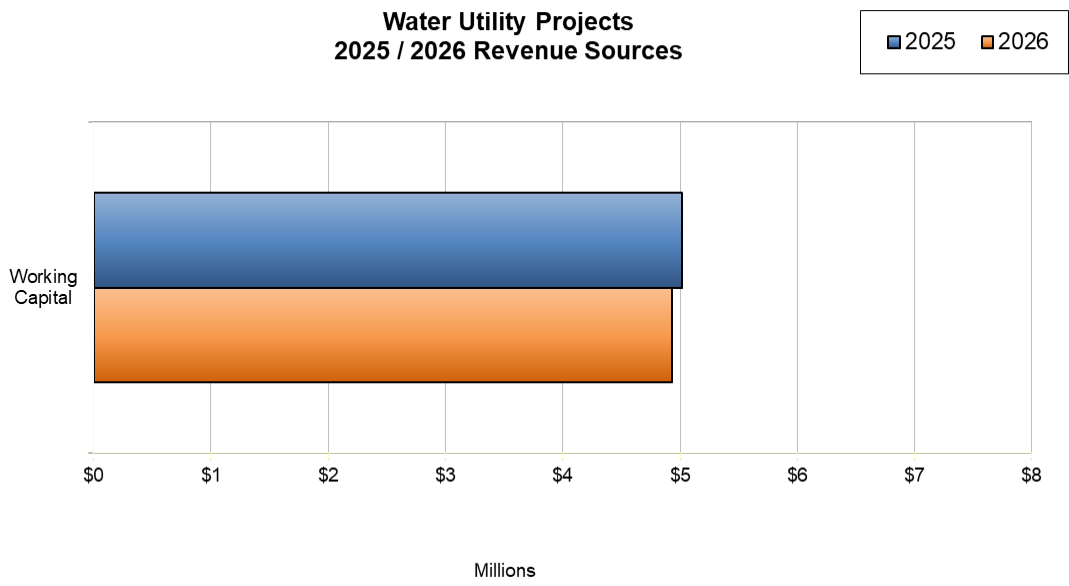
Project Name: Water Trench Patches Program							
Project No: wabd28	Capacity Project:		No		Anticipated Year of Completion:		Beyond 2030
This program provides annual funding for roadway restoration of trench patches from water leak repair and water service installation that are beyond the scope of work done by maintenance staff. Comprehensive Plan project D-04.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	80,000		160,000	160,000	160,000	160,000	720,000
Bond Proceeds							-
Federal Grants							-
Local							-
Other							-
Subtotal	80,000	-	160,000	160,000	160,000	160,000	720,000
Capital Costs:							
Design	10,000		25,000	25,000	25,000	25,000	110,000
Right of Way							-
Construction	70,000		135,000	135,000	135,000	135,000	610,000
Subtotal	80,000	-	160,000	160,000	160,000	160,000	720,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

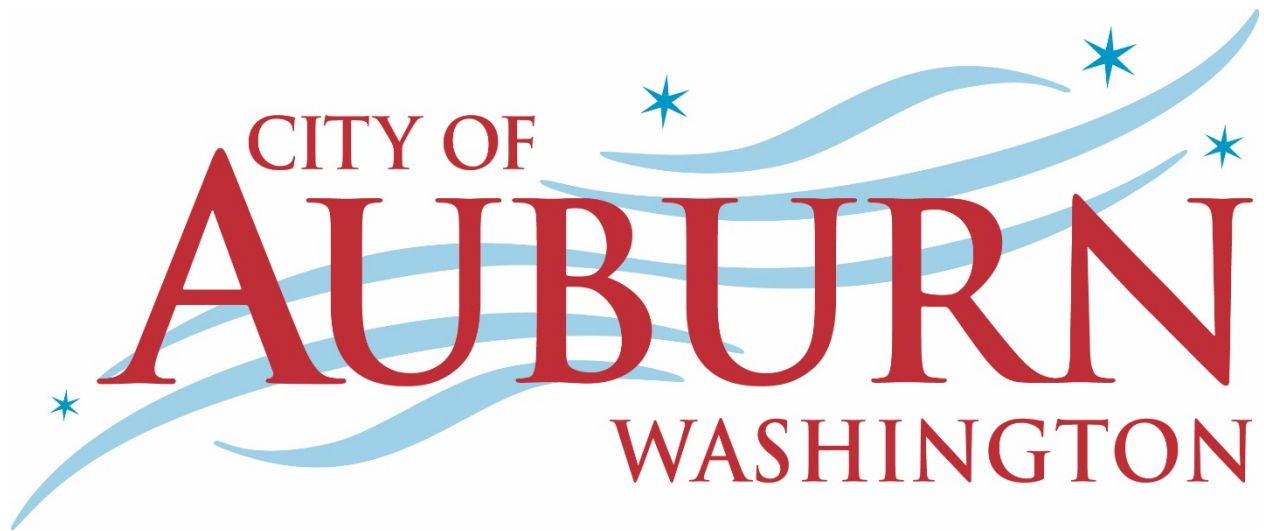
Project Name: Well 4 Electrical Improvements							
Project No: cp2403	Capacity Project:		No		Anticipated Year of Completion:		2025
CP2021 (Well 4 Facility Improvements) identified electrical improvements outside the scope of the project that would be beneficial for the well. The well is over 40 years old and much of the electrical equipment is original. Upgrades to the electrical system will improve the overall efficiency of the facility.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund	850,000						850,000
Bond Proceeds							-
Federal Grants							-
Local							-
Other							-
Subtotal	850,000	-	-	-	-	-	850,000
Capital Costs:							
Design							-
Right of Way							-
Construction	850,000						850,000
Subtotal	850,000	-	-	-	-	-	850,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

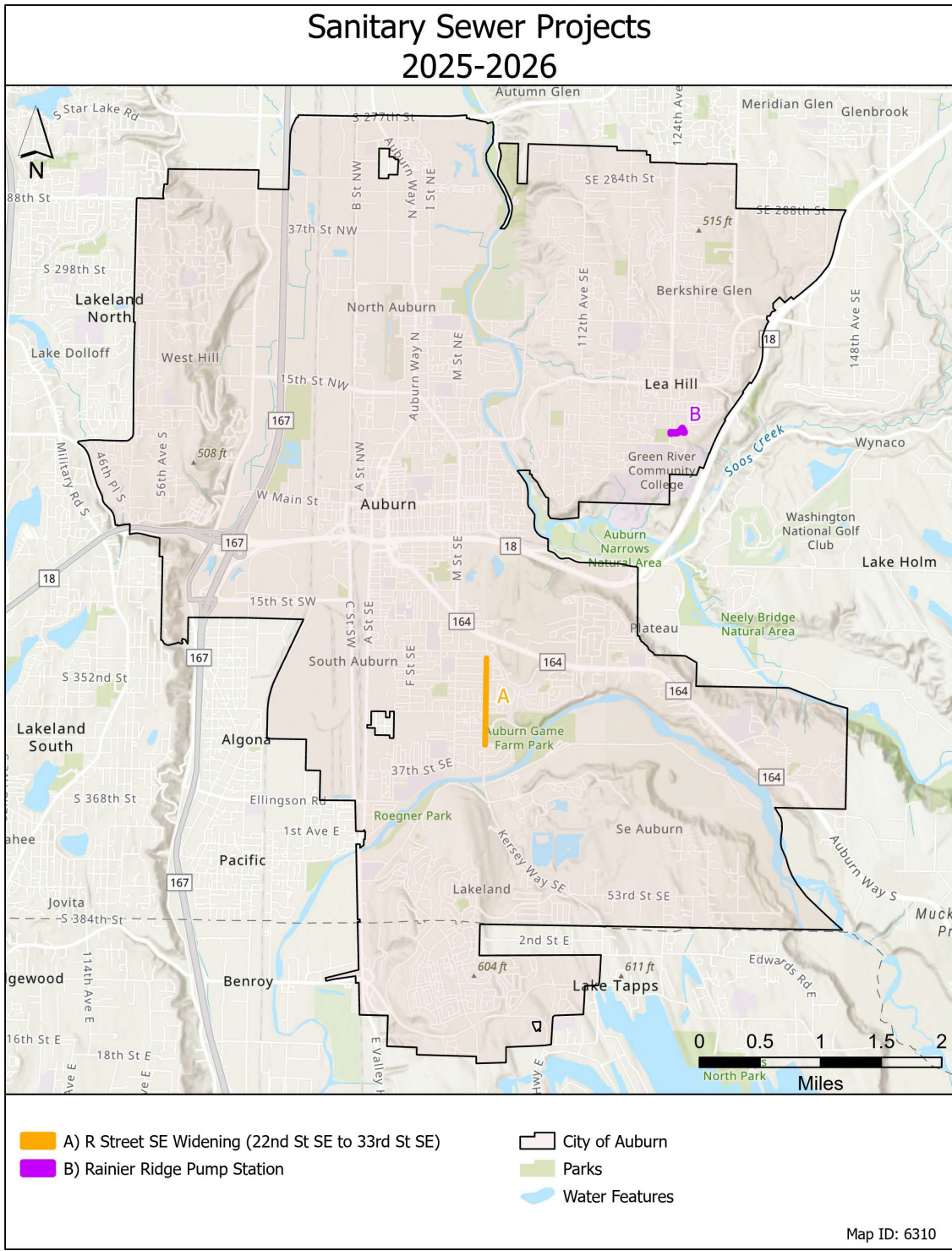
Project Name: Well Inspection and Redevelopment Program							
Project No: wabd11	Capacity Project:		No		Anticipated Year of Completion:		2028
Program for inspection and redevelopment of supply wells and springs necessary to ensure production at maximum capacity for efficient utilization. Comprehensive Plan project S-04.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund			210,000	210,000			420,000
Bond Proceeds							-
Federal Grants							-
Local							-
Other							-
Subtotal	-	-	210,000	210,000	-	-	420,000
Capital Costs:							
Design			15,000	15,000			30,000
Right of Way							-
Construction			195,000	195,000			390,000
Subtotal	-	-	210,000	210,000	-	-	420,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: West Hill Springs Transmission Main Replacement							
Project No: cp2303	Capacity Project: No			Anticipated Year of Completion:		2027	
The 2020 pipeline assessment indicated the existing cast iron transmission main is in poor condition. The main has experienced 2 breaks in the past. The project will replace approximately 1,250 LF of 10" cast iron with 12" ductile iron.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Water Fund							-
Bond Proceeds							-
Federal Grants							-
Local							-
Other							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Bond Proceeds			200,000	1,151,000			1,351,000
Subtotal	-	-	200,000	1,151,000	-	-	1,351,000
Unsecured Capital Costs							
Unsecured Design			200,000				200,000
Unsecured Construction				1,151,000			1,151,000
Subtotal	-	-	200,000	1,151,000	-	-	1,351,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project is anticipated to reduce maintenance costs of the line.							

TOTAL CAPITAL COSTS and FUNDING SOURCES - WATER							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Secured							
Water Fund	5,012,810	4,927,810	4,244,810	5,474,810	6,441,810	7,040,250	33,142,300
Bond Proceeds	-	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-	-
State Grants	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
DWSRF Loan	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal	5,012,810	4,927,810	4,244,810	5,474,810	6,441,810	7,040,250	33,142,300
Unsecured							
Bond Proceeds	-	-	6,909,000	11,641,000	3,950,000	-	22,500,000
Subtotal	-	-	6,909,000	11,641,000	3,950,000	-	22,500,000
TOTAL	5,012,810	4,927,810	11,153,810	17,115,810	10,391,810	7,040,250	55,642,300
Capital Costs:							
Secured							
Design	260,000	225,000	740,000	915,000	400,000	1,775,000	4,315,000
Water Supply Purchase	934,810	934,810	934,810	934,810	934,810	-	4,674,050
Right of Way	-	-	-	-	-	-	-
Construction	3,818,000	3,768,000	2,570,000	3,625,000	5,107,000	5,265,250	24,153,250
Subtotal	5,012,810	4,927,810	4,244,810	5,474,810	6,441,810	7,040,250	33,142,300
Unsecured							
PreDesign	-	-	150,000	-	-	-	150,000
Design	-	-	1,695,000	125,000	125,000	-	1,945,000
Right of Way	-	-	600,000	2,115,000	-	-	2,715,000
Construction	-	-	4,464,000	9,401,000	3,825,000	-	17,690,000
Subtotal	-	-	6,909,000	11,641,000	3,950,000	-	22,500,000
TOTAL	5,012,810	4,927,810	11,153,810	17,115,810	10,391,810	7,040,250	55,642,300







Sanitary Sewer Projects

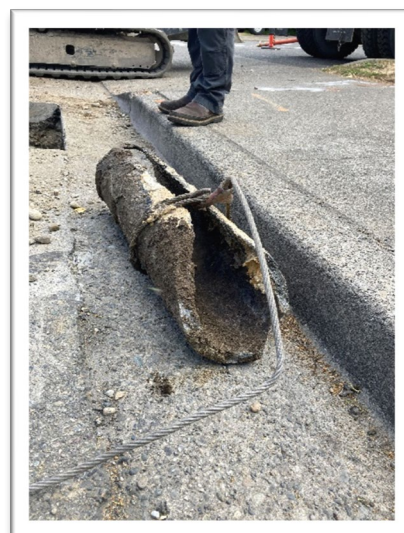
Six capital projects totaling \$5,543,300 are budgeted for 2025 and six capital projects totaling \$2,826,000 are budgeted for 2026. The significant projects include the following:

- The R Street SE Widening (22nd Street SE to 33rd) project (\$35,000 in 2025 and \$290,000 in 2026) will replace approximately 400 feet of 8" concrete sewer with 8" PVC and add an upstream manhole. **(See Map – “A”)**
- The Rainier Ridge Pump Station Rehabilitation & Replacement project (\$4,400,000 in 2025) will relocate the station to the nearby City property containing a storm pond. **(See Map – “B”)**
- The Side Sewer Inspections program (\$381,100 in 2025 and 392,500 in 2026) will use the services of a contractor to systematically inspect, via CCVT, lateral sewers within City rights-of-way and identify needed repairs. This program is anticipated to conduct approximately 1,600 inspections per year for 10 years, beginning in areas identified as having high inflow and infiltration, and areas with primarily clay and concrete side sewers.
- The Sanitary Sewer Repair & Replacement/System Improvement program (\$360,500 in both 2025 and \$1,909,600 in 2026) will repair and replace broken sewer mains and other facilities identified through television inspection and routine cleaning.

Spot repair on sewer main.



A Street SE replaced 6-inch side sewer.



2025-2026 Sewer Fund Projects

Title	Project #	2025 Budget	2026 Budget	Page
Roegner Park Sewer Capacity Improvements	cpxxxx	-	-	306
Clean and Inspect Large Diameter Sewer	cpxxxx	-	-	306
Inflow and Infiltration Evaluation	sebd11	-	-	306
Manhole Ring and Cover Replacement	sebd04	92,700	95,500	307
Pump Station Condition Assessment	sebd14	-	111,400	307
R St SE Widening - 22nd St SE to 33rd	cp2116	35,000	290,000	307
Rainier Ridge Pump Station Rehabilitation/Replacement	cp2009	4,400,000	-	308
Sanitary Sewer Repair & Replacement/System Improvements Program	sebd01	360,500	1,909,600	308
Sewer Pump Station Replacement/Improvement Program	sebd05	-	-	308
Side Sewer Inspections	sebd15	381,100	392,500	309
Siphon Assessment and Cleaning	cpxxxx	-	-	309
Street Utility Improvements	sebd02	274,000	27,000	309
			-	
Total Sewer Fund Projects		5,543,300	2,826,000	

Project Name: Roegner Park Sewer Capacity Improvements							
Project No: cpxxxx	Capacity Project: YES		Anticipated Year of Completion:			2030	
This project replaces approximately 4,000 LF of sewer mains upstream of the Lakeland Hills Pump Station. Hydraulic modeling indicates that the pipes will surcharge during the design storm event by the year 2044. King County is beginning the process of siting and designing a replacement for the Lakeland Hills Pump Station, so the exact nature (size, slope, alignment) of the replacement sewer mains will depend on the final location and design of that station.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund			131,100			1,289,600	1,420,700
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	-	-	131,100	-	-	1,289,600	1,420,700
Capital Costs:							
Design			131,100			130,000	261,100
Right of Way							-
Construction						1,159,600	1,159,600
Subtotal	-	-	131,100	-	-	1,289,600	1,420,700
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Clean and Inspect Large Diameter Sewer							
Project No: cpxxxx	Capacity Project: NO		Anticipated Year of Completion:			2028	
This project cleans and inspect approximately 40,000 feet of 21-inch or larger diameter sewer pipe. The effort will primarily focus on clay and concrete pipe, and the results will be compared to the results of similar inspections conducted in 2019-2020 to see if degradation has occurred in these pipes.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund				1,069,200			1,069,200
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	-	-	-	1,069,200	-	-	1,069,200
Capital Costs:							
Design				1,069,200			1,069,200
Right of Way							-
Construction							-
Subtotal	-	-	-	1,069,200	-	-	1,069,200
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Inflow and Infiltration Evaluation							
Project No: sebd11	Capacity Project: NO		Anticipated Year of Completion:			2030	
This project will assess portions of the City Sewer Service Area for infiltration/inflow (I/I) values. Excessive localized I/I can be an indicator of poor sewer main and side sewer conditions and could contribute to capacity issues in the future. This project will monitor flow in the collection system over several years. This data will then be used to help identify repair and replacement needs, identify areas for further study, calibrate the City's hydraulic model, and form the I/I assessment portion of the future update to the Comprehensive Sewer Plan.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund						632,900	632,900
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	-	-	-	-	-	632,900	632,900
Capital Costs:							
Design						632,900	632,900
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	632,900	632,900
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Manhole Ring and Cover Replacement							
Project No: sebd04	Capacity Project: NO			Anticipated Year of Completion:		Beyond 2030	
As manholes and roads age and their condition deteriorates, access covers and the rings in which they sit can become loose and/or misaligned, and can become a potential road hazard requiring maintenance staff attention and increasing the City's liability. This annual project will replace approximately 50 sewer manhole rings and covers to maintain access to the sewer system and to decrease the likelihood of the manholes becoming road hazards. In some years, this replacement will be as a stand-alone project, and in some years many of these replacements will be in conjunction with other City capital projects.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund	92,700	95,500	98,300	101,300	104,300	107,500	599,600
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	92,700	95,500	98,300	101,300	104,300	107,500	599,600
Capital Costs:							
Design	9,000	10,000	10,000	10,000	10,000	11,000	60,000
Right of Way							-
Construction	83,700	85,500	88,300	91,300	94,300	96,500	539,600
Subtotal	92,700	95,500	98,300	101,300	104,300	107,500	599,600
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project could decrease the future operating budget by reducing the need for staff to respond to loose manholes or lids.							

Project Name: Pump Station Condition Assessment							
Project No: sebd14	Capacity Project: NO			Anticipated Year of Completion:		2026	
The assessment will evaluate the apparent physical condition of existing sewer pump stations and equipment. The purpose of the assessment is to predict future serviceability and anticipated longevity for the development of future capital improvement projects for rehabilitation or replacement of aging stations.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund		111,400					111,400
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	-	111,400	-	-	-	-	111,400
Capital Costs:							
Design		111,400					111,400
Right of Way							-
Construction							-
Subtotal	-	111,400	-	-	-	-	111,400
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: R St SE Widening - 22nd St SE to 33rd							
Project No: cp2116	Capacity Project: NO			Anticipated Year of Completion:		2026	
As part of a street replacement project, replace approximately 400 feet of 8" concrete sewer with 8" PVC and add an upstream manhole.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund	35,000	290,000					325,000
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	35,000	290,000	-	-	-	-	325,000
Capital Costs:							
Design	35,000	17,000					52,000
Right of Way							-
Construction		273,000					273,000
Subtotal	35,000	290,000	-	-	-	-	325,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Rainier Ridge Pump Station Rehabilitation/Replacement							
Project No: cp2009	Capacity Project: NO		Anticipated Year of Completion:			2025	
The Rainer Ridge Pump Station was constructed in 1980. Most of the property within its tributary basin has been fully developed, and the station has very little excess capacity. As such, there is a very short response time in the event of a pump failure, especially during peak use. Additionally, the PVC force main has had several breaks, and should be replaced. The initial phase of this project was examining the alternatives of rehabilitating the station, replacing major components, or replacing/relocating the entire station. The preferred alternative was to relocate the station to the nearby City property containing a storm pond.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund	4,400,000						4,400,000
Federal							-
State							-
Local							-
Other							-
Subtotal	4,400,000	-	-	-	-	-	4,400,000
Capital Costs:							
Design	300,000						300,000
Right of Way							-
Construction	4,100,000						4,100,000
Subtotal	4,400,000	-	-	-	-	-	4,400,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Sanitary Sewer Repair & Replacement/System Improvements Program							
Project No: sebd01	Capacity Project: NO		Anticipated Year of Completion:			Beyond 2030	
Repair and replace (R&R) broken sewer mains and other facilities. These lines will be identified through television inspection and routine cleaning. This program includes funding for R&R projects which have not yet been identified as a separate R&R project or are not associated with transportation projects. Anticipated projects include bi-annual, stand-alone, repair and replacement projects for sewer lines which are broken, misaligned, "bellied" or otherwise require an inordinate amount of maintenance effort or present a risk of backup or trench failure, and facilities which generate consistent odor complaints. For efficiency and cost savings, sewer R&R may be combined with other public facility improvements. Additionally, system improvements which enhance the ability to maintain service are included here.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund	360,500	1,909,600	382,500	2,025,900	405,700	2,149,300	7,233,500
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	360,500	1,909,600	382,500	2,025,900	405,700	2,149,300	7,233,500
Capital Costs:							
Design	300,000	100,000	320,000	100,000	340,000	100,000	1,260,000
Right of Way							-
Construction	60,500	1,809,600	62,500	1,925,900	65,700	2,049,300	5,973,500
Subtotal	360,500	1,909,600	382,500	2,025,900	405,700	2,149,300	7,233,500
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

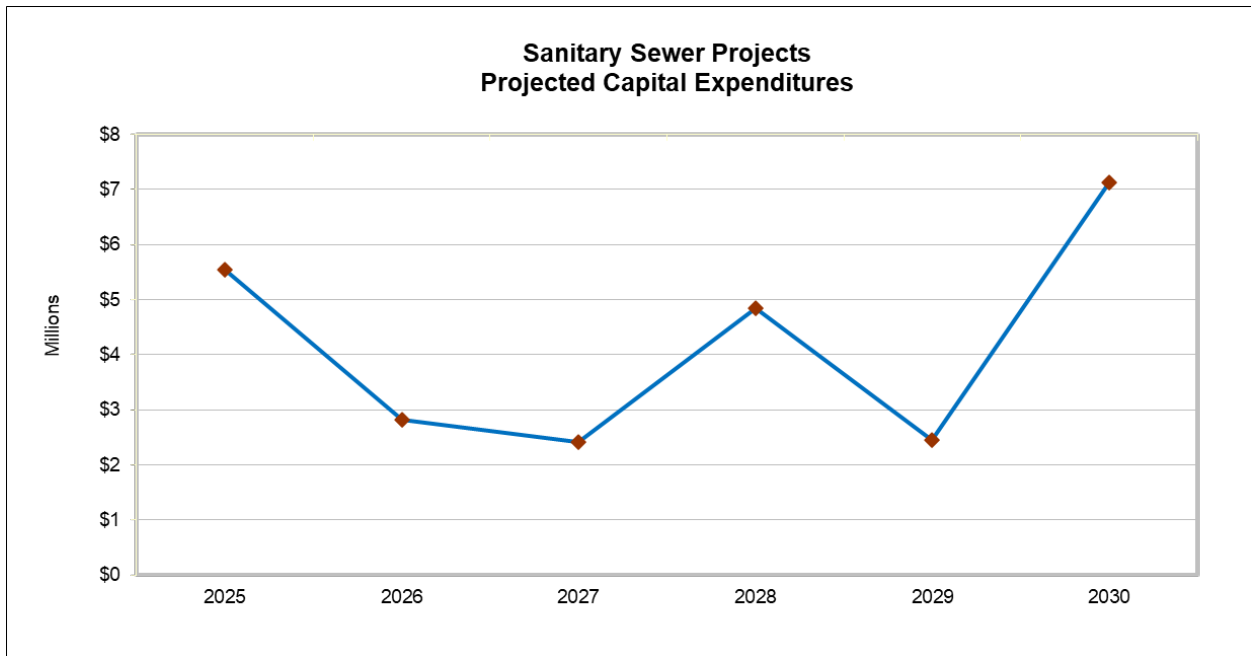
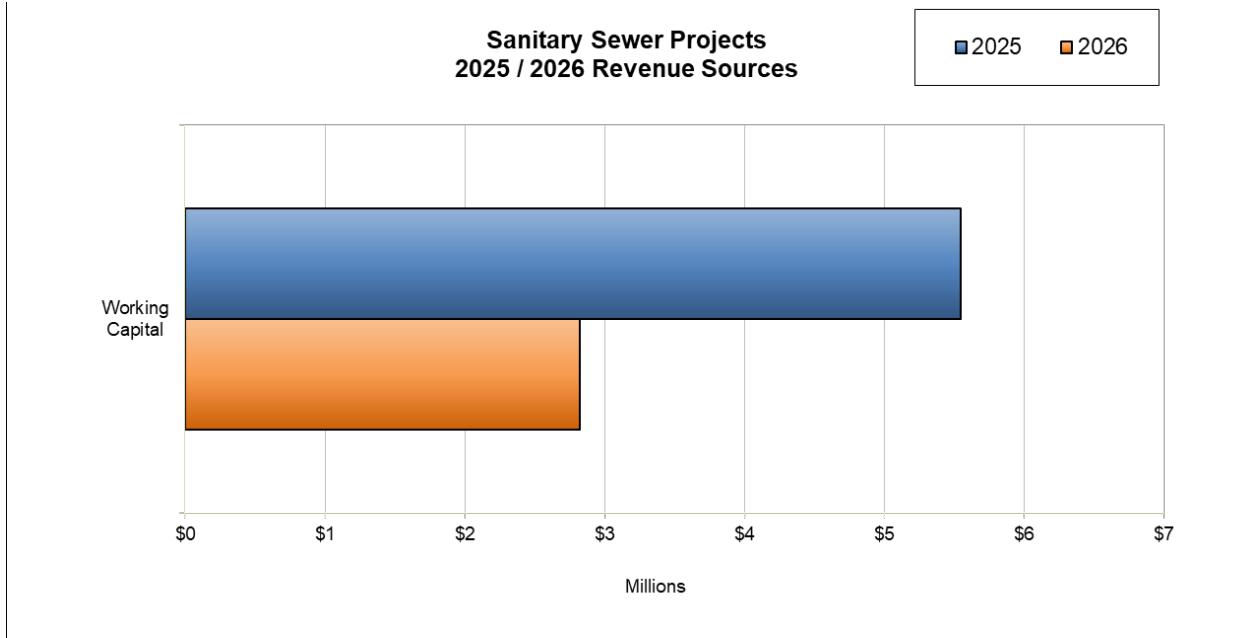
Project Name: Sewer Pump Station Replacement/Improvement Program							
Project No: sebd05	Capacity Project: NO		Anticipated Year of Completion:			2030	
The Sewer Utility's infrastructure currently consists of 17 public sewer pump stations that range in age from 2 to over 50 years old. As those stations age, and utility operations change, considerations such as station condition, component condition, capacity, reliability, and safety suggest that stations be upgraded, rehabilitated, and replaced. This program fund will provide funding to meet those needs through 2030.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund			437,000	900,000	1,159,000	2,149,000	4,645,000
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	-	-	437,000	900,000	1,159,000	2,149,000	4,645,000
Capital Costs:							
Design			433,000	890,000	200,000	200,000	1,723,000
Right of Way			4,000	10,000			14,000
Construction					959,000	1,949,000	2,908,000
Subtotal	-	-	437,000	900,000	1,159,000	2,149,000	4,645,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

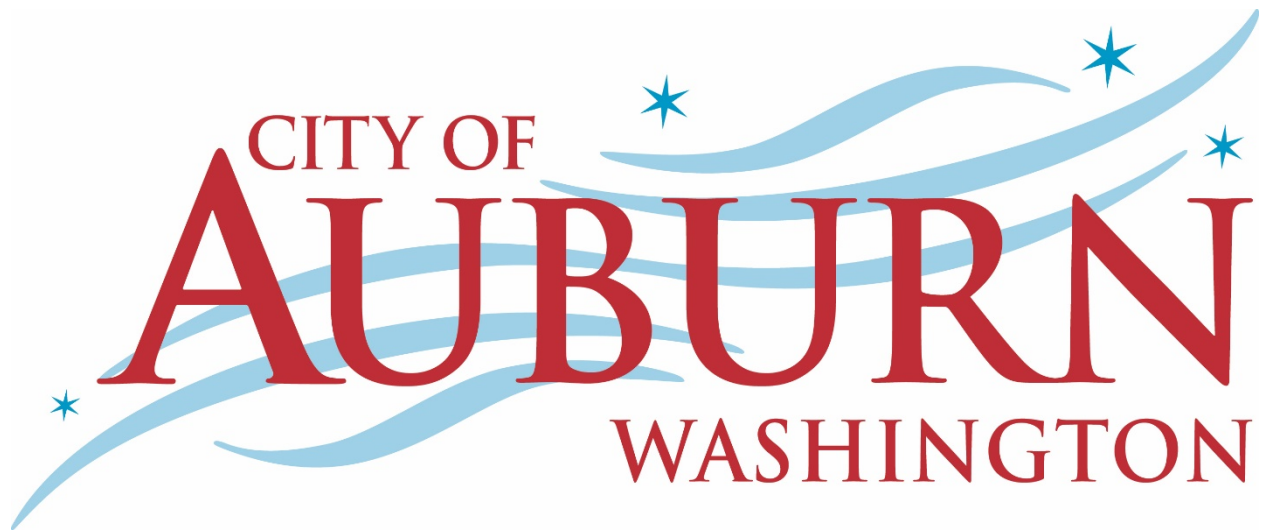
Project Name: Side Sewer Inspections							
Project No: sebd15	Capacity Project: NO			Anticipated Year of Completion:		Beyond 2030	
Use the services of a contractor to systematically inspect, via CCVT, lateral sewers within City rights-of-way and identify needed repairs. This program is anticipated to conduct approximately 1,600 inspections per year for 10 years, beginning in areas identified as having high inflow and infiltration, and areas with primarily clay and concrete side sewers.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund	381,100	392,500	404,300	416,400	428,900	441,800	2,465,000
Federal							-
State							-
Local							-
REET							-
Other							-
Subtotal	381,100	392,500	404,300	416,400	428,900	441,800	2,465,000
Capital Costs:							
Design							-
Right of Way							-
Construction	381,100	392,500	404,300	416,400	428,900	441,800	2,465,000
Subtotal	381,100	392,500	404,300	416,400	428,900	441,800	2,465,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

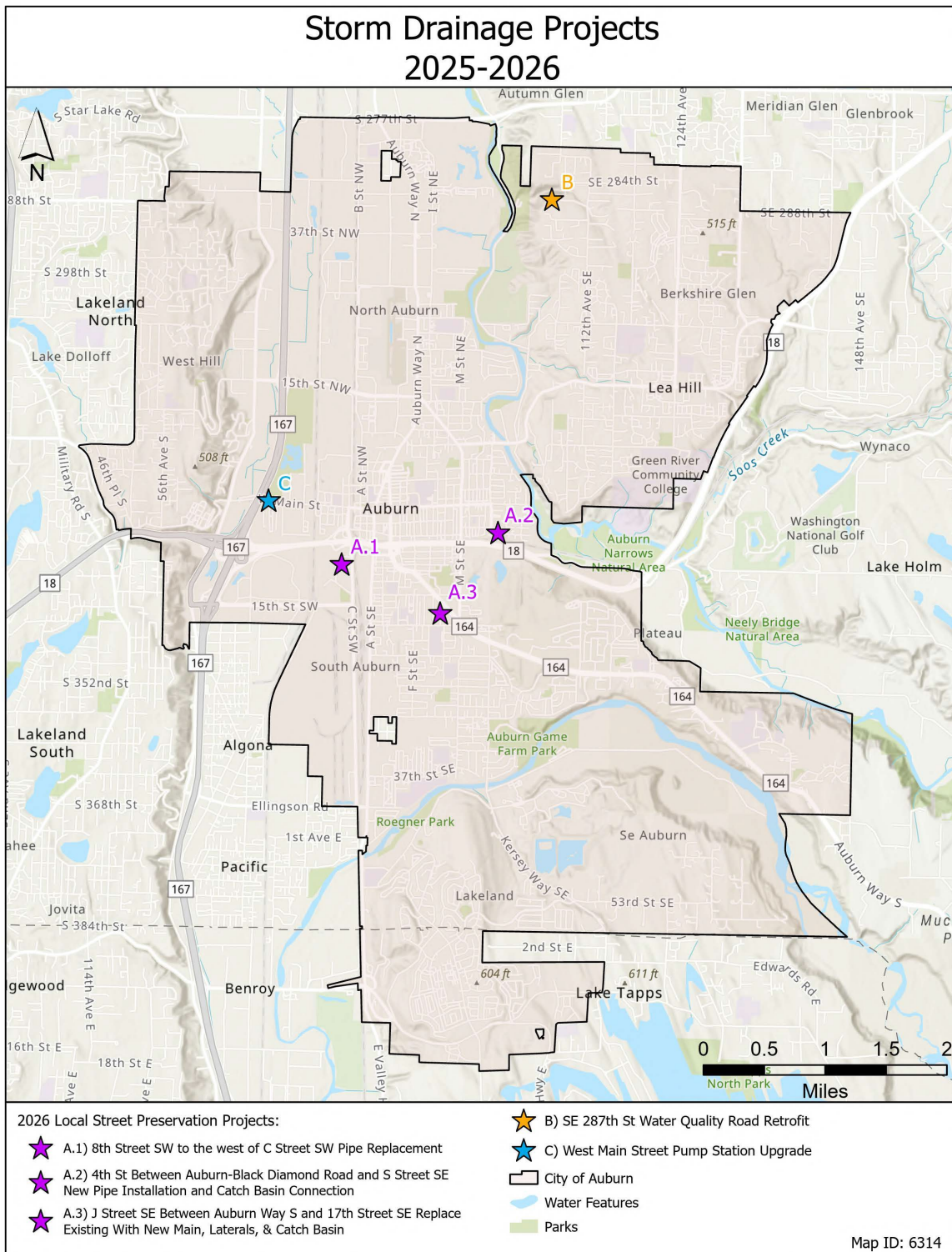
Project Name: Siphon Assessment and Cleaning							
Project No: cpxxxx	Capacity Project: NO			Anticipated Year of Completion:		2027	
The City has three siphons that cross the Green River, a single 14" diameter one that is embedded within the 8th Street Bridge, and a pair of lines (8" and 12" diameters) that cross underneath the Green River from the south end of Isaac Evans Park to the south end of Brannon Park. This project would clean and inspect each of the three siphons to determine their condition to help set future inspection/cleaning protocols and plan for any needed repair or replacement of those siphons.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund			633,800				633,800
Federal							-
State							-
Local							-
Other							-
Subtotal	-	-	633,800	-	-	-	633,800
Capital Costs:							
Design			60,000				60,000
Right of Way							-
Construction			573,800				573,800
Subtotal	-	-	633,800	-	-	-	633,800
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Street Utility Improvements							
Project No: sebd02	Capacity Project: NO			Anticipated Year of Completion:		2030	
2024 transfers from this fund include \$50,000 for The Garden Avenue Realignment project (CP2022). This 2025 budgeted amount was reduced by \$35,000 and the 2026 budgeted amount was reduced by \$290,000 to reflect additional budgeted amount for the R Street Widening project (CP2210).							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund	274,000	27,000	328,000	338,000	348,000	358,000	1,673,000
Federal							-
State							-
Local							-
Other							-
Subtotal	274,000	27,000	328,000	338,000	348,000	358,000	1,673,000
Capital Costs:							
Design	27,000	27,000	33,000	34,000	35,000	36,000	192,000
Right of Way							-
Construction	247,000		295,000	304,000	313,000	322,000	1,481,000
Subtotal	274,000	27,000	328,000	338,000	348,000	358,000	1,673,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

TOTAL CAPITAL COSTS and FUNDING SOURCES - SEWER							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Sewer Fund	5,543,300	2,826,000	2,415,000	4,850,800	2,445,900	7,128,100	25,209,100
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	5,543,300	2,826,000	2,415,000	4,850,800	2,445,900	7,128,100	25,209,100
Capital Costs:							
Design	671,000	265,400	987,100	2,103,200	585,000	1,109,900	5,721,600
Right of Way	-	-	4,000	10,000	-	-	14,000
Construction	4,872,300	2,560,600	1,423,900	2,737,600	1,860,900	6,018,200	19,473,500
Total	5,543,300	2,826,000	2,415,000	4,850,800	2,445,900	7,128,100	25,209,100







Storm Drainage Projects

Eleven capital projects totaling \$2,882,012 are budgeted for 2025 and six capital projects totaling \$2,947,461 are budgeted for 2026. The most significant projects are as follows:

- The 2026 Local Street Preservation program (\$303,850 in 2025 and \$938,879 in 2026) has the following storm improvements:
 - 8th Street SW to the west of C Street SW, replace approximately 88 LF of existing 8” PVC storm pipe with new 12” pipe. **(See Map – “A.1”)**
 - 4th Street SE between Auburn-Black Diamond Road and S Street SE, install approximately 317 LF of new 12” pipe and lateral connection with new catch basins. **(See Map – “A.2”)**
 - J Street SE between Auburn Way S and 17th Street SE, remove all existing storm lines and structures. Install approximately 1000 LF of new 12” storm main with laterals and catch basins. **(See Map – “A.3”)**

- The SE 287th St Water Quality Road Retrofit project (\$158,332 in 2025 and \$289,923 in 2026) will retrofit a section of SE 287th St by replacing the existing catch basin with an approved water quality treatment device. This will provide enhanced water quality treatment to 7.31 acres with enhanced water quality including approximately 700 LF of roadway. **(See Map – “B”)**

- The West Main Street Pump Station Upgrade project (\$661,260 in 2025) will provide a redundant pump, force main, and outlet to meet level of service goals. **(See Map – “C”)**

- The Pipeline Repair and Replacement Program (\$741,600 in 2025 and \$763,848 in 2026) provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination.

D St SE & 23rd St SE storm improvements.



F St SE from 26th to 27th storm improvements.



2025-2026 Storm Fund Projects

Title	Project #	2025 Budget	2026 Budget	Page
112th PI SE Water Main Replacement	cp2410	65,920	-	316
2024 Storm Pipeline Extension Project	cp2336	132,000	-	316
2025 Local Street Preservation	cp2412	200,000	-	316
2026 Local Street Preservation	cp2418	303,850	938,879	317
Manhole & Catch Basin Frame and Grate Replacement	sdbd21	87,550	90,177	317
Pipeline Repair & Replacement Program	sdbd03	741,600	763,848	317
SE 284th St (West) Water Quality Road Retrofit	sdbdxx	-	-	318
SE 287th St Water Quality Road Retrofit	sdbd25	158,332	289,923	318
Storm Pipeline Extension Program	sdbd24	63,700	588,800	318
Street Utility Improvements	sdbd04	267,800	275,834	319
Vegetation Sorting Facility	sdbd12	200,000	-	319
West Main Street Pump Station Upgrade	cp2304	661,260	-	319
Total Storm Fund Projects		2,882,012	2,947,461	

Project Name: 112th PI SE Water Main Replacement							
Project No:	cp2410	Capacity Project:	NO	Anticipated Year of Completion:	2025		
As a component of the water main replacement project, replace 209 LF of existing 8" concrete pipe and 11 catch basins.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	65,920						65,920
Bond Proceeds							-
State							-
Local							-
REET							-
Other							-
Subtotal	65,920	-	-	-	-	-	65,920
Capital Costs:							
Design	-						-
Right of Way							-
Construction	65,920						65,920
Subtotal	65,920	-	-	-	-	-	65,920
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: 2024 Storm Pipeline Extension Project							
Project No:	cp2336	Capacity Project:	NO	Anticipated Year of Completion:	2025		
This project includes extending storm lines in the alleys between E St. SE and F St. SE towards 2nd St. SE, the alley between Pike and R St. NE and improve drainage at West Valley Highway and Peasely Canyon Rd. Two underground injection control wells will be eliminated as a result of this project.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	132,000						132,000
Bond Proceeds							-
Federal							-
State							-
Local							-
Other							-
Subtotal	132,000	-	-	-	-	-	132,000
Capital Costs:							
Design							-
Right of Way							-
Construction	132,000						132,000
Subtotal	132,000	-	-	-	-	-	132,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: 2025 Local Street Preservation							
Project No:	cp2412	Capacity Project:	NO	Anticipated Year of Completion:	2025		
As a component of the 2025 Local Street Preservation project, the following storm improvements will be included: 1) Extend the existing 12" storm line to the west approximately 180 LF with two new catch basins on both sides of O St. SE to connect the existing "bubble up" storm. Replace the existing 8" "bubble up" crossing of 33rd Street SW with approximately 30 LF of new 12" pipe and replace one catch basin. 2) Remove and replace approximately 50 LF of new 12" storm line and two catch basins at O St. SE and 37th St. SE.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	200,000						200,000
Bond Proceeds							-
Federal							-
State							-
Local							-
Other							-
Subtotal	200,000	-	-	-	-	-	200,000
Capital Costs:							
Design							-
Right of Way							-
Construction	200,000						200,000
Subtotal	200,000	-	-	-	-	-	200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: 2026 Local Street Preservation							
Project No:	cp2418	Capacity Project:	NO	Anticipated Year of Completion:	2026		
As a component of the 2026 Local Street Preservation project, the following storm improvements will be included: 1) 8th Street SW to the west of C Street SW, replace approximately 88 LF of existing 8" PVC storm pipe with new 12" pipe. 2) 4th Street SE between Auburn-Black Diamond Road and S Street SE, install approximately 317 LF of new 12" pipe and lateral connection with new catch basins. 3) J Street SE between Auburn Way S and 17th Street SE, remove all existing storm lines and structures. Install approximately 1000 LF of new 12" storm main with laterals and catch basins.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	303,850	938,879					1,242,729
Bond Proceeds							-
State							-
Local							-
REET							-
Other							-
Subtotal	303,850	938,879	-	-	-	-	1,242,729
Capital Costs:							
Design	303,850						303,850
Right of Way							-
Construction		938,879					938,879
Subtotal	303,850	938,879	-	-	-	-	1,242,729
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Manhole & Catchbasin Frame and Grate Replacement							
Project No:	sdbd21	Capacity Project:	NO	Anticipated Year of Completion:	Beyond 2030		
As manholes & catch basins age and their condition deteriorates, frame and grates can become loose and/or misoriented, or due to age are not meeting standards. This annual project will replace approximately 50 storm manhole and catch basin frame and grates to maintain access to the storm system and to decrease the likelihood of the manholes becoming road hazards. In some years, this replacement will be as a stand-alone project, and in some years many of these replacements will be in conjunction with other City capital projects.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	87,550	90,177	92,882	95,668	98,538	101,494	566,309
Bond Proceeds							-
Federal							-
State							-
Local							-
Other							-
Subtotal	87,550	90,177	92,882	95,668	98,538	101,494	566,309
Capital Costs:							
Design	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Right of Way							-
Construction	77,550	80,177	82,882	85,668	88,538	91,494	506,309
Subtotal	87,550	90,177	92,882	95,668	98,538	101,494	566,309
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Pipeline Repair & Replacement Program							
Project No:	sdbd03	Capacity Project:	NO	Anticipated Year of Completion:	Beyond 2030		
This program provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	741,600	763,848	786,763	810,366	834,677	859,718	4,796,972
Bond Proceeds							-
Federal							-
State							-
Local							-
Other							-
Subtotal	741,600	763,848	786,763	810,366	834,677	859,718	4,796,972
Capital Costs:							
Design	185,400	190,962	196,691	202,592	208,669	214,930	1,199,243
Right of Way							-
Construction	556,200	572,886	590,072	607,775	626,008	644,789	3,597,729
Subtotal	741,600	763,848	786,763	810,366	834,677	859,718	4,796,972
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Repair and replacement of aging infrastructure should reduce operating costs.							

Project Name: SE 284th St (West) Water Quality Road Retrofit							
Project No: sdbdxx	Capacity Project: NO			Anticipated Year of Completion: 2028			
This project will retrofit a section of SE 284th St by adding two bioswale ditch enhancements to the side of the road. The bioswales will provide basic water quality treatment to 4.0 acres including approximately 700 LF of roadway.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund			29,504	43,895			73,399
Bond Proceeds							-
Federal							-
State							-
Local							-
Other							-
Subtotal	-	-	29,504	43,895	-	-	73,399
Capital Costs:							
Design			29,504				29,504
Right of Way							-
Construction				43,895			43,895
Subtotal	-	-	29,504	43,895	-	-	73,399
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: SE 287th St Water Quality Road Retrofit							
Project No: sdbd25	Capacity Project: NO			Anticipated Year of Completion: 2026			
This project will retrofit a section of SE 287th St by replacing the existing catch basin with an approved water quality treatment device. This will provide enhanced water quality treatment to 7.31 acres with enhanced water quality including approximately 700 LF of roadway.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	158,332	289,923					448,255
Bond Proceeds							-
State							-
Local							-
REET							-
Other							-
Subtotal	158,332	289,923	-	-	-	-	448,255
Capital Costs:							
Design	158,332						158,332
Right of Way							-
Construction		289,923					289,923
Subtotal	158,332	289,923	-	-	-	-	448,255
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

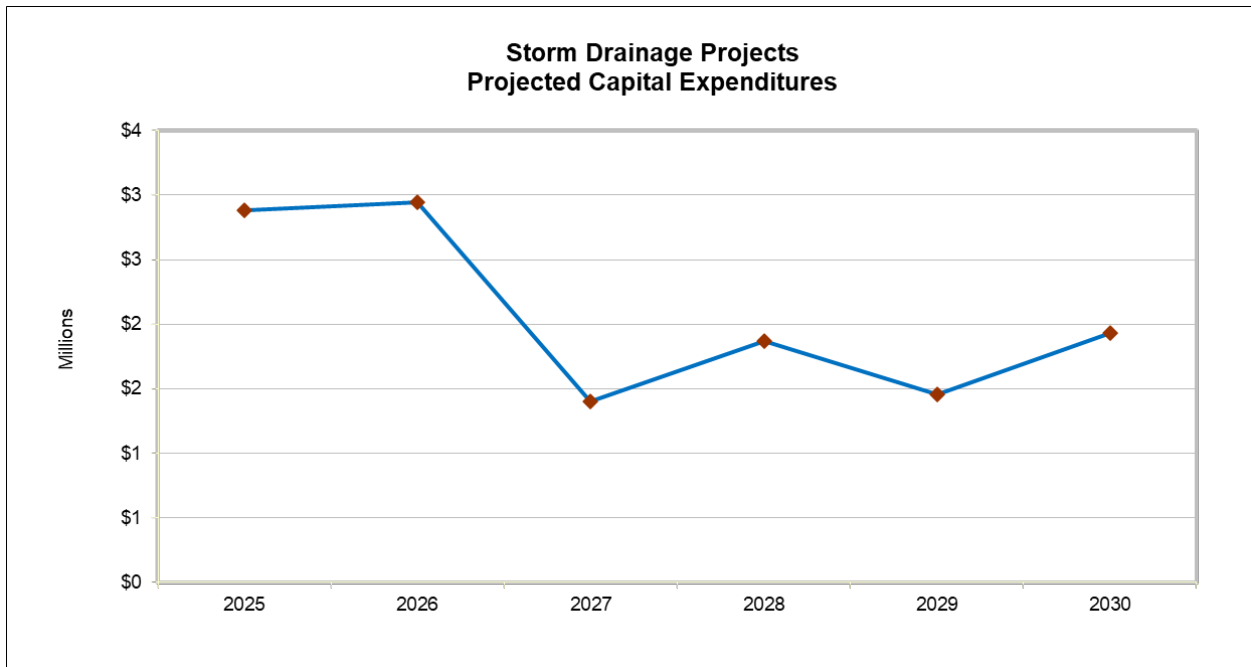
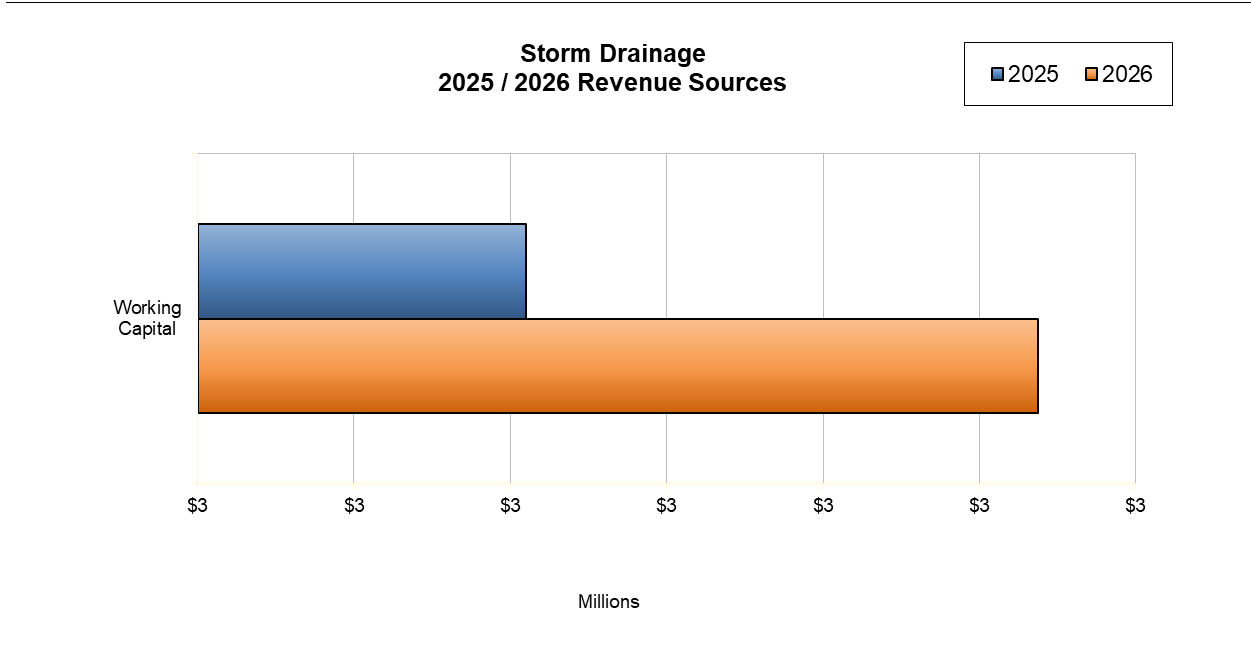
Project Name: Storm Pipeline Extension Program							
Project No: sdbd24	Capacity Project: NO			Anticipated Year of Completion: Beyond 2030			
This program will extend the storm drainage system to built out areas of the city where they do not currently exist. An example would be paved alleys or residential street where roadwork is not anticipated. This program is currently funding cp2336.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	63,700	588,800	207,618	624,657	220,262	662,699	2,367,736
Bond Proceeds							-
State							-
Local							-
REET							-
Other							-
Subtotal	63,700	588,800	207,618	624,657	220,262	662,699	2,367,736
Capital Costs:							
Design	63,700		207,618		220,262		491,580
Right of Way							-
Construction		588,800		624,657		662,699	1,876,156
Subtotal	63,700	588,800	207,618	624,657	220,262	662,699	2,367,736
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Ongoing calls for maintenance of these area should be reduced, including maintenance costs as a result of this program.							

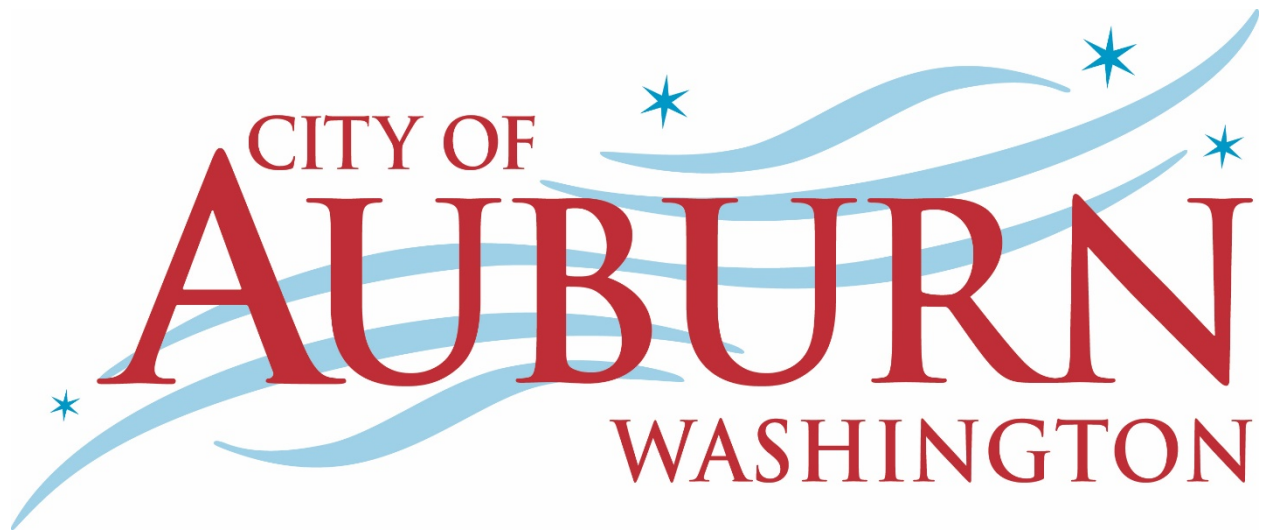
Project Name: Street Utility Improvements							
Project No: sdbd04	Capacity Project: NO			Anticipated Year of Completion: Beyond 2030			
Storm system repair and replacements in coordination with transportation projects.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	267,800	275,834	284,109	292,632	301,411	310,454	1,732,240
Bond Proceeds							-
State							-
Local							-
REET							-
Other							-
Subtotal	267,800	275,834	284,109	292,632	301,411	310,454	1,732,240
Capital Costs:							
Design	40,170	41,375	42,616	43,895	45,212	46,568	259,836
Right of Way							-
Construction	227,630	234,459	241,493	248,737	256,199	263,886	1,472,404
Subtotal	267,800	275,834	284,109	292,632	301,411	310,454	1,732,240
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

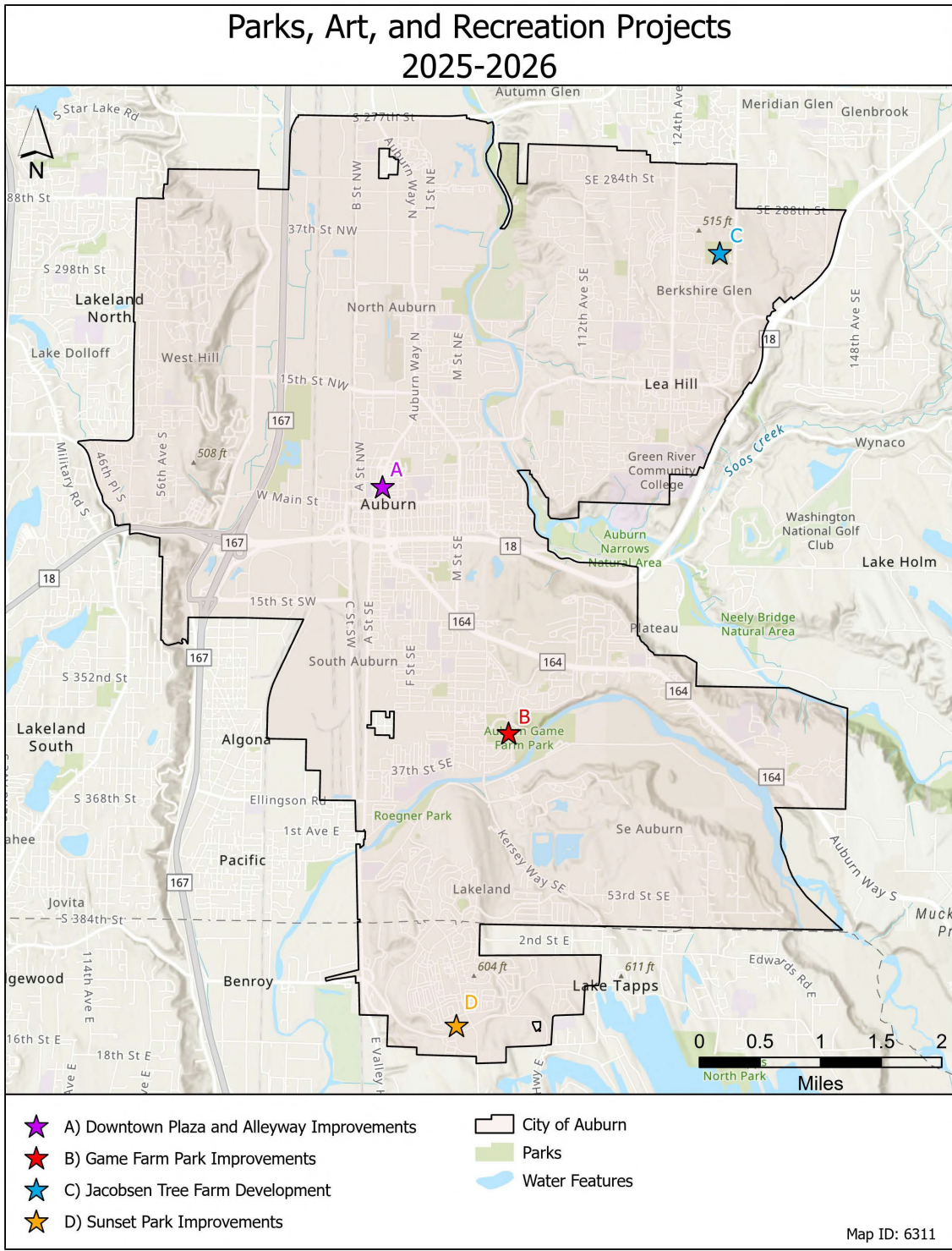
Project Name: Vegetation Sorting Facility							
Project No: sdbd12	Capacity Project: NO			Anticipated Year of Completion: 2025			
The City generates vegetative waste and soils from its maintenance activities (e.g., pond and ditch cleaning) which require sorting management in order to reduce disposal costs. This project will prepare a portion of the existing city owned GSA property to accept the materials and manage them in an environmentally responsible manner. Cost includes bin barriers and surface water collection infrastructure needed to facilitate materials handling and separation.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	200,000						200,000
Bond Proceeds							-
State							-
Local							-
REET							-
Other							-
Subtotal	200,000	-	-	-	-	-	200,000
Capital Costs:							
Design							-
Right of Way							-
Construction	200,000						200,000
Subtotal	200,000	-	-	-	-	-	200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: West Main Street Pump Station Upgrade							
Project No: cp2304	Capacity Project: NO			Anticipated Year of Completion: 2025			
This project will investigate and complete a Predesign study for improvements to the stormwater pump station located just south of West Main Street adjacent to SR-167, previously defined in the City's 2015 Comprehensive Storm Drainage Plan, which does not meet current Level of Service (LOS) goals and then following the Predesign study, complete design and construction to upgrade the station as determined through the Predesign study results.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	661,260						661,260
Bond Proceeds							-
State							-
Local							-
REET							-
Other							-
Subtotal	661,260	-	-	-	-	-	661,260
Capital Costs:							
Design	661,260						661,260
Right of Way							-
Construction							-
Subtotal	661,260	-	-	-	-	-	661,260
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): Repair and replacement of the aging pump station should reduce operating costs.							

TOTAL CAPITAL COSTS and FUNDING SOURCES - STORM DRAINAGE							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Storm Drainage Fund	2,882,012	2,947,461	1,400,876	1,867,218	1,454,888	1,934,365	12,486,820
Bond Proceeds	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total	2,882,012	2,947,461	1,400,876	1,867,218	1,454,888	1,934,365	12,486,820
Capital Costs:							
Design	1,422,712	242,337	486,429	256,486	484,143	271,498	3,163,605
Right of Way	-	-	-	-	-	-	-
Acquisition	-	-	-	-	-	-	-
Construction	1,459,300	2,705,124	914,447	1,610,732	970,745	1,662,867	9,323,215
Total	2,882,012	2,947,461	1,400,876	1,867,218	1,454,888	1,934,365	12,486,820







Parks, Arts and Recreation Projects

Six projects totaling \$1,845,000 are budgeted for 2025, with another four projects totaling \$705,000 if funding can be secured for a total of \$2,550,00. Three capital projects totaling \$680,000 are budgeted for 2026, with another two projects totaling \$4,625,000 if funding can be secured for a total of \$5,305,000.

The most significant funded projects include following:

- The Downtown Plaza and Alleyway Improvements project (\$1,200,000 in 2025) will create a new open space plaza in the downtown area near the Auburn Avenue Theater site. Also included would be alleyway improvements to the area between the Postmark Center for the Arts and theater building. **(See Map – “A”)**
- The Game Farm Park Improvements project (\$350,000 in 2025) improved interior lighting and pathways and provided access from the newly acquired property on southwest corner of the park. The project will also add lighting to pickleball and basketball court. **(See Map – “B”)**
- The Jacobsen Tree Farm Development project (\$125,000 in 2025) will develop an updated Master Plan to replace the 2009 plan to develop the 29.3-acre site into a community park. **(See Map – “C”)**
- The Sunset Park Improvements project (\$200,000 in 2025) will look at options for new or modified court uses (e.g. pickleball) and replacing grass base/softball fields with new multi-sport synthetic turf fields. **(See Map – “D”)**
- The Miscellaneous Parks Improvement program (\$250,000 in 2025 and \$300,000 in 2026) will fund minor park improvements including shelters, roofs, playgrounds irrigation and restrooms.

Cedar Lanes pump track



Postmark Center for the Arts



2025-2026 Municipal Parks Fund Projects

Title	Project #	2025 Budget	2026 Budget	Unsecured Budget	Page
Brannan Park Improvements	<i>cpxxxx</i>	-	-	300,000	326
Downtown Plaza and Alleyway Improvements	<i>ms2405, cpxxxx</i>	1,200,000	-	-	327
Dykstra Footbridge	<i>cp2214</i>	-	-	40,000	327
Fairway Drainage Improvement	<i>gpb d19</i>	30,000	30,000	-	327
Game Farm Park Improvements (Lighting)	<i>cp2416</i>	-	350,000	1,700,000	328
Jacobsen Tree Farm Development -Phase 2	<i>cp2020</i>	125,000	-	3,000,000	328
Mary Olson Farm Mobile Home Replacement	<i>gpb d32</i>	40,000	-	40,000	329
Miscellaneous Parks Improvements	<i>gpb d03</i>	250,000	300,000	-	330
Park Acquisitions/Development	<i>gpb d04</i>	-	-	250,000	330
Sunset Park Improvements	<i>gpb d06</i>	200,000	-	-	330
Total Municipal Parks Fund Projects		1,845,000	680,000	5,330,000	

Project Name: Auburndale Park II							
Project No: gpbd05	Capacity Project: YES			Anticipated Year of Completion: 2029			
Develop a Master Plan, improve the existing trail system and install signage and play structure.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
Other (Park Impact Fee)							-
Other (KC Prop 2)							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Grants			125,000		2,000,000		2,125,000
Subtotal	-	-	125,000	-	2,000,000	-	2,125,000
Unsecured Capital Costs							
Unsecured Design			125,000				125,000
Unsecured Construction					2,000,000		2,000,000
Subtotal	-	-	125,000	-	2,000,000	-	2,125,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$2,000				

Project Name: BPA Trail on Lea Hill							
Project No: gpbd23	Capacity Project: YES			Anticipated Year of Completion: 2029			
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.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund					150,000		150,000
Federal							-
State							-
Local							-
Other (Park Impact Fee)							-
Other (KC Prop 2)							-
Subtotal	-	-	-	-	150,000	-	150,000
Capital Costs:							
Pre-design					25,000		25,000
Design					125,000		125,000
Construction							-
Subtotal	-	-	-	-	150,000	-	150,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$0				

Project Name: Brannan Park Improvements							
Project No: cpxxxx	Capacity Project: YES			Anticipated Year of Completion: 2030			
Court upgrades, trail improvements, and new synthetic fields which will lessen maintenance requirements and water for grass fields.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
Other (Park Impact Fee)						500,000	500,000
Other (KC Prop 2)							-
Subtotal	-	-	-	-	-	500,000	500,000
Capital Costs:							
Design						50,000	50,000
Right of Way							-
Construction						450,000	450,000
Subtotal	-	-	-	-	-	500,000	500,000
Unsecured Funding Sources							
Unsecured Grants	300,000					1,000,000	1,300,000
Subtotal	300,000	-	-	-	-	1,000,000	1,300,000
Unsecured Capital Costs							
Unsecured Design							-
Unsecured Construction	300,000					1,000,000	1,300,000
Subtotal	300,000	-	-	-	-	1,000,000	1,300,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			(\$10,000)				

Project Name: Downtown Plaza and Alleyway Improvements							
Project No: cpxxxx, ms2405	Capacity Project: YES			Anticipated Year of Completion: 2026			
Create a new open space plaza in the downtown area near the Auburn Avenue Theater site. A portion of the project would be contingent on receiving King County Grant funds to purchase a property and demolishing a building. Also included would be alleyway improvements to the area between the Postmark Center for the Arts and theater building.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State	250,000						250,000
Local	950,000						950,000
Other (Park Impact Fee)							-
Other (KC Prop 2)							-
Subtotal	1,200,000	-	-	-	-	-	1,200,000
Capital Costs:							
Pre-design							-
Design	75,000						75,000
Property Acquisition	700,000						700,000
Construction	425,000						425,000
Subtotal	1,200,000	-	-	-	-	-	1,200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$1,000				

Project Name: Dykstra Footbridge							
Project No: cp2214	Capacity Project: NO			Anticipated Year of Completion: 2025			
Engineering study was completed and results were better than expected. Most fixes have already been completed and remaining items to be done by a contractor. Minor fixes by maintenance staff completed in 2023; remaining items will be completed in 2024 & 2025.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
Other (KC Prop 2)							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Right of Way							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Grants	40,000						40,000
Subtotal	40,000	-	-	-	-	-	40,000
Unsecured Capital Costs							
Unsecured Design							-
Unsecured Construction	40,000						40,000
Subtotal	40,000	-	-	-	-	-	40,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$0				

Project Name: Fairway Drainage Improvement							
Project No: gpbd19	Capacity Project: NO			Anticipated Year of Completion: Beyond 2030			
Apply top dressing sand to the approaches to numerous holes in order to firm up these landing areas so that the holes are playable year-round. Emphasis will also be on the practice area to increase our lesson program and prepare for the driving range. Sand will be applied with a three-yard top dressing machine.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other (KC Prop 2)							-
Subtotal	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Capital Costs:							
Design							-
Right of Way							-
Construction	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Subtotal	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$0				

Project Name: Game Farm Park Improvements (Lighting)							
Project No: cp2416		Capacity Project: YES		Anticipated Year of Completion: 2026			
Improve interior lighting and pathways and provide access from the newly acquired property on southwest corner of the park. The project will also add lighting to pickleball and basketball court. New turf infields.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
Other (Park Impact Fee)		350,000	150,000				500,000
REET 1							-
Subtotal	-	350,000	150,000	-	-	-	500,000
Capital Costs:							
Design		150,000					150,000
Right of Way							-
Construction		200,000	150,000				350,000
Subtotal	-	350,000	150,000	-	-	-	500,000
Unsecured Funding Sources							
Unsecured Grants	200,000	1,500,000					1,700,000
Subtotal	200,000	1,500,000	-	-	-	-	1,700,000
Unsecured Capital Costs							
Unsecured Design							-
Unsecured Construction	200,000	1,500,000					1,700,000
Subtotal	200,000	1,500,000	-	-	-	-	1,700,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):				\$0			

Project Name: Golf Course Maintenance Building							
Project No: cpxxxx		Capacity Project: YES		Anticipated Year of Completion: 2028			
Replace dilapidated mechanics building (built in 1970) at the Auburn Golf Course. A new approx. 1,000 sq.-ft. building would provide mechanics space for the Golf Course Fleet.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund				350,000			350,000
Federal							-
State							-
REET 2				300,000			300,000
Other (Park Impact Fee)							-
Other (KC Prop 2)							-
Subtotal	-	-	-	650,000	-	-	650,000
Capital Costs:							
Design				50,000			50,000
Right of Way							-
Construction				600,000			600,000
Subtotal	-	-	-	650,000	-	-	650,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):				\$0			

Project Name: Jacobsen Tree Farm Development							
Project No: cp0609, cp2020		Capacity Project: YES		Anticipated Year of Completion: 2026			
Develop the 29.3 acre site into a Community Park. Phase 1 would include a new Master Plan (to replace 2009 plan); Phase 2 would include parking and frontage improvements, some park amenities; Phase 3 would include building out the property with expanded parking, restrooms, and sport fields.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
Other (Park Impact Fee)	125,000		2,000,000		2,000,000		4,125,000
Other (KC Prop 2)							-
Subtotal	125,000	-	2,000,000	-	2,000,000	-	4,125,000
Capital Costs:							
Design	125,000		500,000		500,000		1,125,000
Right of Way							-
Construction			1,500,000		1,500,000		3,000,000
Subtotal	125,000	-	2,000,000	-	2,000,000	-	4,125,000
Unsecured Funding Sources							
Unsecured Grants		3,000,000			3,000,000		6,000,000
Subtotal	-	3,000,000	-	-	3,000,000	-	6,000,000
Unsecured Capital Costs							
Unsecured Design							-
Unsecured Construction		3,000,000			3,000,000		6,000,000
Subtotal	-	3,000,000	-	-	3,000,000	-	6,000,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):				\$0			

Project Name: Lakeland Hills Nature Area							
Project No: gpbdb11	Capacity Project: YES		Anticipated Year of Completion: 2027				
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.							
Funding Sources:	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
Other (Park Impact Fee)			200,000				200,000
Other (Pierce Co. Zoo Taxes)			200,000				200,000
Subtotal	-	-	400,000	-	-	-	400,000
Capital Costs:							
Design							-
Right of Way							-
Construction			400,000				400,000
Subtotal	-	-	400,000	-	-	-	400,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$5,000				

Project Name: Les Gove Park Improvements							
Project No: cp2232	Capacity Project: YES		Anticipated Year of Completion: 2027				
Construction of a covered multi-use pavilion building at the south end of Les Gove Park. Uses could include pickleball and farmers market, among others.							
Funding Sources:	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
REET 2			750,000				750,000
Other (Park Impact Fee)			750,000				750,000
Subtotal	-	-	1,500,000	-	-	-	1,500,000
Capital Costs:							
Design			100,000				100,000
Construction			1,400,000				1,400,000
Subtotal	-	-	1,500,000	-	-	-	1,500,000
Unsecured Funding Sources							
Unsecured Grants			750,000				750,000
Subtotal	-	-	750,000	-	-	-	750,000
Unsecured Capital Costs							
Unsecured Design							-
Unsecured Construction			750,000				750,000
Subtotal	-	-	750,000	-	-	-	750,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			Building Maintenance, estimate unknown at this time				

Project Name: Mary Olson Farm Mobile Home Replacement							
Project No: gpbdb32	Capacity Project: NO		Anticipated Year of Completion: 2025				
This project consists of removing and replacing the 25+ year old mobile home (caretaker's residence) with a new/slightly used mobile home to be relocated on the existing pad. The existing caretaker residence is past its anticipated lifespan and in need of extensive repairs, that are not financially prudent as the repair costs are in excess of 50% of the replacement cost.							
Funding Sources:	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Local							-
Other (KC Prop 2)	40,000						40,000
Other (Park Impact Fee)							-
Subtotal	40,000	-	-	-	-	-	40,000
Capital Costs:							
Design							-
Construction	40,000						40,000
Subtotal	40,000	-	-	-	-	-	40,000
Unsecured Funding Sources							
Unsecured Grants	40,000						40,000
Subtotal	40,000	-	-	-	-	-	40,000
Unsecured Capital Costs							
Unsecured Design							-
Unsecured Construction	40,000						40,000
Subtotal	40,000	-	-	-	-	-	40,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$0				

Project Name: Miscellaneous Parks Improvements							
Project No: gpbd03	Capacity Project: YES			Anticipated Year of Completion: Beyond 2030			
Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Federal							-
State							-
Local							-
Other (KC Prop 2)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Other (Park Impact Fee)	50,000	100,000	100,000	50,000	50,000	50,000	400,000
Subtotal	250,000	300,000	300,000	250,000	250,000	250,000	1,600,000
Capital Costs:							
Design	50,000	50,000	100,000	100,000	100,000	100,000	500,000
Right of Way							-
Construction	200,000	250,000	200,000	150,000	150,000	150,000	1,100,000
Subtotal	250,000	300,000	300,000	250,000	250,000	250,000	1,600,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$0				

Project Name: Park Acquisitions/Development							
Project No: gpbd04	Capacity Project: YES			Anticipated Year of Completion: Beyond 2030			
Land and other property acquisitions to occur based on demand and deficiencies including parks, open space, trails, corridors and recreational facilities.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
REET 1							-
Other (KC Prop 2)							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Property Acquisition							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured Grants	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Subtotal	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Unsecured Capital Costs							
Unsecured Property Acquisition	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Unsecured Construction							-
Subtotal	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$0				

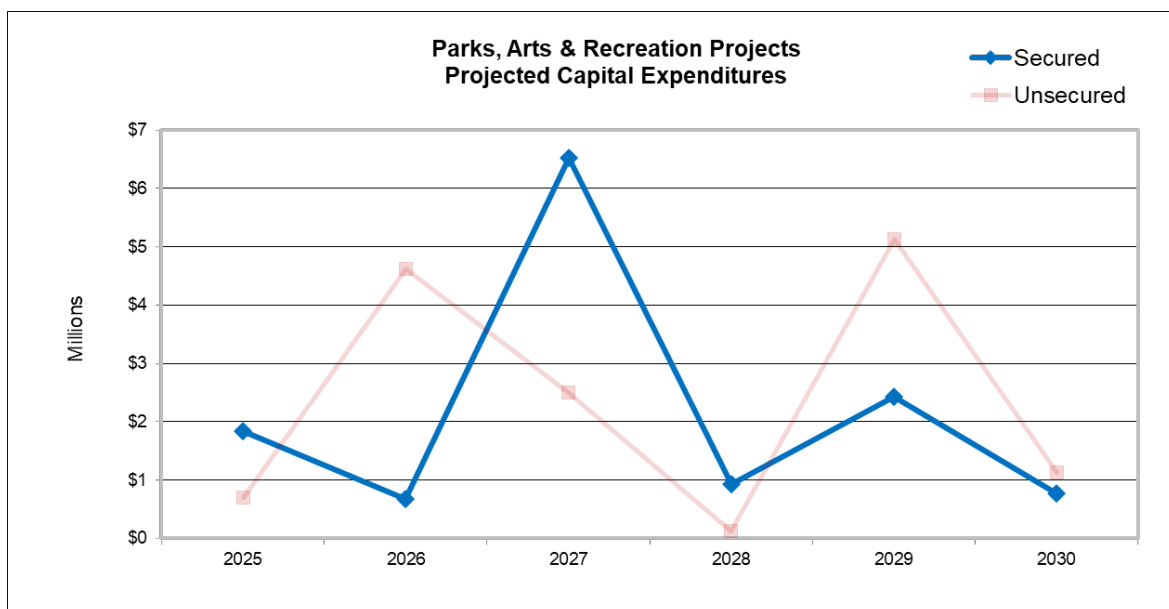
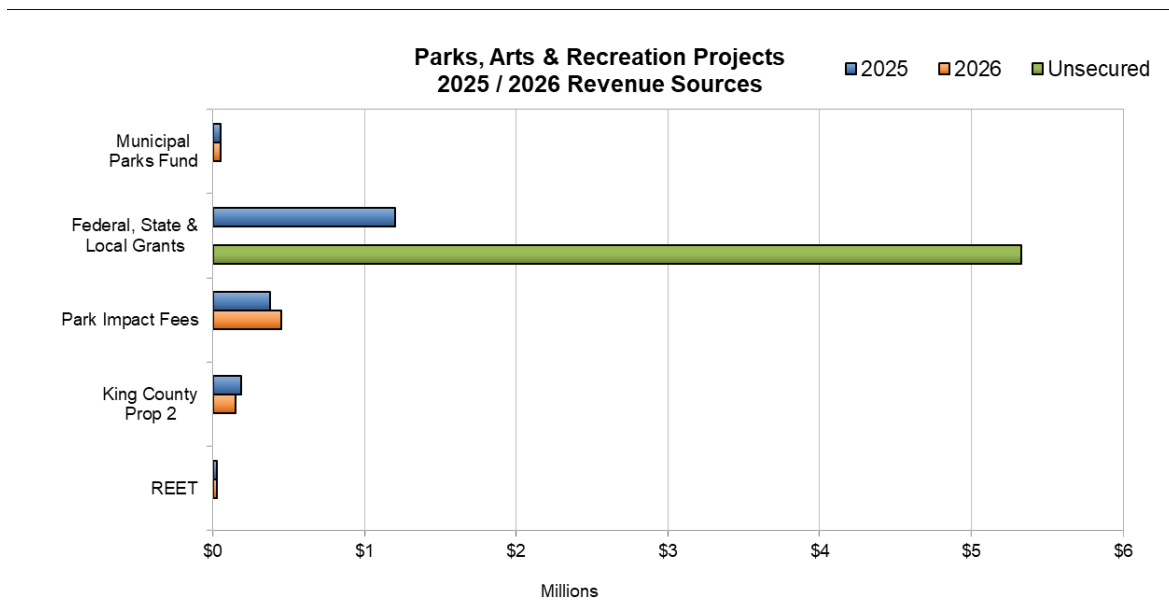
Project Name: Sunset Park Improvements							
Project No: gpbd06	Capacity Project: YES			Anticipated Year of Completion: 2027			
Phase 2 improvements to include looking at options for new or modified court uses (e.g. pickleball). Phase 3 to include replacing the grass base/softball fields with new multi-sport synthetic turf fields. RCO Community Outdoor Athletic Funds grant applied for in Spring 2024; decision expected Fall 2024. Phase 1 included drainage improvements to the playground area and were completed in 2022.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Municipal Parks Constr. Fund							-
Federal							-
State							-
Other (Pierce Co. Zoo Taxes)			500,000				500,000
Other (Park Impact Fee)	200,000		1,650,000				1,850,000
Subtotal	200,000	-	2,150,000	-	-	-	2,350,000
Capital Costs:							
Design			50,000				50,000
Right of Way							-
Construction	200,000		2,100,000				2,300,000
Subtotal	200,000	-	2,150,000	-	-	-	2,350,000
Unsecured Funding Sources							
Unsecured Grants			1,500,000				1,500,000
Subtotal	-	-	1,500,000	-	-	-	1,500,000
Unsecured Capital Costs							
Unsecured Acquisition							-
Unsecured Construction			1,500,000				1,500,000
Subtotal	-	-	1,500,000	-	-	-	1,500,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost):			\$10,000				

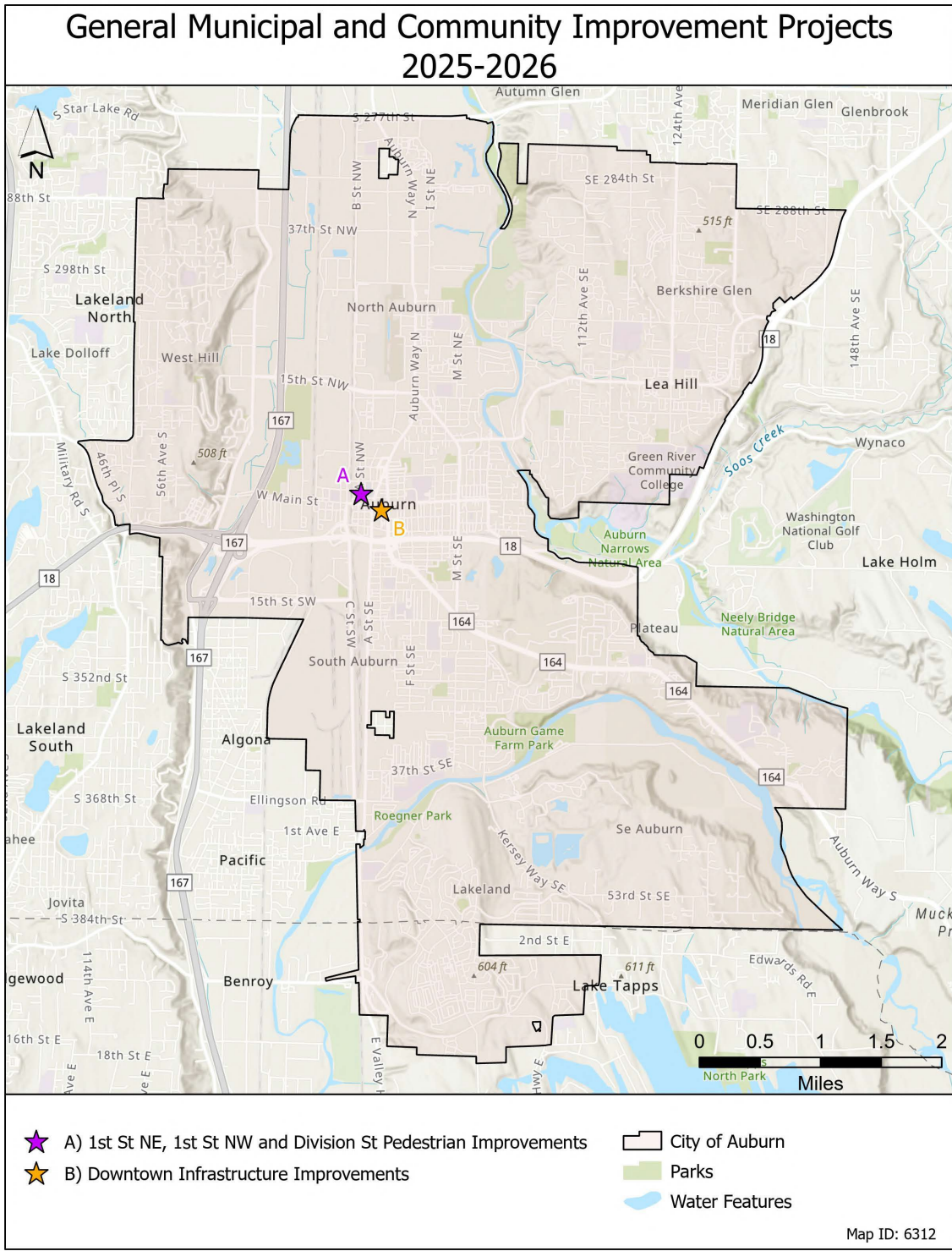
TOTAL CAPITAL COSTS and FUNDING SOURCES - MUNICIPAL PARKS							
Funding Sources:	Budget 2025	Budget 2026	Estimate 2027	Estimate 2028	Estimate 2029	Estimate 2030	2025-2030 Total
Secured							
Municipal Parks Constr. Fund	50,000	50,000	50,000	400,000	200,000	50,000	800,000
Federal	-	-	-	-	-	-	-
State	250,000	-	-	-	-	-	250,000
Local	950,000	-	-	-	-	-	950,000
Other (Park Impact Fee)	375,000	450,000	4,850,000	50,000	2,050,000	550,000	8,325,000
Other (KC Prop 2)	190,000	150,000	150,000	150,000	150,000	150,000	940,000
REET 2	30,000	30,000	780,000	330,000	30,000	30,000	1,230,000
Other (Pierce Co. Zoo Taxes)	-	-	700,000	-	-	-	700,000
Subtotal	1,845,000	680,000	6,530,000	930,000	2,430,000	780,000	13,195,000
Unsecured							
Unsecured Grants	705,000	4,625,000	2,500,000	125,000	5,125,000	1,125,000	14,205,000
Subtotal	705,000	4,625,000	2,500,000	125,000	5,125,000	1,125,000	14,205,000
TOTAL	2,550,000	5,305,000	9,030,000	1,055,000	7,555,000	1,905,000	27,400,000
Capital Costs:							
Secured							
Pre-design	-	-	-	-	25,000	-	25,000
Design	250,000	200,000	750,000	150,000	725,000	150,000	2,225,000
Property Acquisition	700,000	-	-	-	-	-	700,000
Construction	895,000	480,000	5,780,000	780,000	1,680,000	630,000	10,245,000
Subtotal	1,845,000	680,000	6,530,000	930,000	2,430,000	780,000	13,195,000
Unsecured							
Unsecured Design	-	-	125,000	-	-	-	125,000
Unsecured Property Acquisition	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Unsecured Construction	580,000	4,500,000	2,250,000	-	5,000,000	1,000,000	13,330,000
Subtotal	705,000	4,625,000	2,500,000	125,000	5,125,000	1,125,000	14,205,000
TOTAL	2,550,000	5,305,000	9,030,000	1,055,000	7,555,000	1,905,000	27,400,000

Summary of Impacts of 2025-2026 Capital Projects on Future Operating Expenses

Project	2025	2026	2027	2028	2029	2030	Total
gpb05 Auburndale Park II	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
cpxxx Brannan Park Improvements	-	-	-	-	-	(10,000)	(10,000)
ms2405, Downtown Plaza and cpxxx Alleyway Improvements	1,000	1,000	1,000	1,000	1,000	1,000	6,000
gpb011 Lakeland Hills Nature Area	-	-	5,000	5,000	5,000	5,000	20,000
Total	\$ 1,000	\$ 1,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ (2,000)	\$ 18,000

Positive numbers are an increase to expenses, negative are a decrease to expenses.





General Municipal and Community Improvement Projects

Eight General Municipal and Community Improvement projects totaling \$9,775,000 are budgeted in 2025 and seven projects totaling \$13,250,000 are budgeted for 2026. Major projects include the following:

- The 1st St NE and NW and Division St Pedestrian Improvements project (\$100,000 in 2025 and \$525,000 in 2026) implements non-motorized improvements. The improvements will create a raised intersection to reduce speeds and encourage motorists to yield to pedestrians using the crosswalks; add curb bulbs where they are not currently provided to reduce crossing distances and improve pedestrian visibility; construct new ADA complaint ramps; and both pedestrian level and street lighting improvements. **(See Map – “A”)**
- The Downtown Infrastructure Improvements including Theater Predesign project (\$1,000,000 in 2025) will construct utility, roadway, security, and parking lot infrastructure improvements within the Downtown Core to improve system capacities to allow for continued re-development and revitalization of the downtown area. It will also include preliminary design of the Auburn Avenue Theater replacement. **(See Map – “B”)**
- The Active Transportation – Safety, ADA and Repair program (\$355,000 in 2025 and \$360,000 in 2026) constructs improvements and repairs throughout the City to address safety and accessibility concerns related to pedestrians and bicyclists. The program replaces damaged sidewalks throughout the City, adds new curb ramps, replaces existing curb ramps that do not meet current American with Disabilities Act (ADA) requirements, and implements other improvements to support pedestrian and bicycle safety.
- The City Hall Annex Debt Service (\$553,800 in 2025 and \$551,700 in 2026) for GO Bonds issued for the City Hall Annex Building.
- The Facility Master Plan Phases 2,3, & 4 (\$7,800,000 in 2025 and \$11,840,000 in 2026) will begin the design to complete improvements over an estimated 6-year time frame to the Public Works Maintenance & Operations Facilities, the Parks, Arts and Recreation Maintenance & Operations Facilities and to Police Facilities.
- Local Revitalization Debt Service (\$151,300 in 2025 and \$148,000 in 2026) for GO Bonds issued for the Downtown Promenade Improvements.

Public Art installations.



2025-2026 General Municipal & Community Improvement Projects

Title	Project #	2025 Budget	2026 Budget	Page
1st St NE/NW & Division St Pedestrian Improvements	<i>gcbd23</i>	100,000	525,000	336
Active Transportation - Safety, ADA, & Repair Prgm.	<i>gcbd01</i>	355,000	360,000	336
Annual Traffic Signal Improvement Program	<i>gcbd07</i>	190,000	195,000	336
City Hall Annex	<i>n/a</i>	553,800	551,700	337
Downtown Infrastructure Improvements (Incl. Theater Pre-Design)	<i>cp2321</i>	1,000,000	-	337
Facility Master Plan Phases 2,3 and 4	<i>gcbd20</i>	7,800,000	11,840,000	337
Neighborhood Traffic Safety Program	<i>gcbd06</i>	250,000	250,000	338
Local Revitalization	<i>n/a</i>	151,300	148,000	338
Public Art	<i>gcbd05</i>	30,000	30,000	339
Street Lighting Improvement Program	<i>gcbd09</i>	50,000	50,000	339
Total Municipal & Community Improvement Projects		10,480,100	13,949,700	

Project Name: 1st St NE/NW & Division St Pedestrian Improvements							
Project No:	gcbd23	Capacity Project:	NO	Anticipated Year of Completion:	2026		
The project will implement non-motorized improvements at the 1st Street NE/NW/N Division Street intersections in downtown Auburn. The proposed improvements will create a raised intersection to reduce speeds, and encourage motorists to yield to pedestrians using the crosswalks; add curb bulbs where they are not currently provided to reduce crossing distances and improve pedestrian visibility; construct new ADA complaint ramps; and both pedestrian level and street lighting improvements. The project will improve non-motorized safety and access at the intersection.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Federal	80,000	420,000	-	-	-	-	500,000
State							-
Local							-
REET	20,000	105,000	-	-	-	-	125,000
Other-Developer Fees							-
Subtotal	100,000	525,000	-	-	-	-	625,000
Capital Costs:							
Design	100,000						100,000
Right of Way							-
Construction		525,000					525,000
Subtotal	100,000	525,000	-	-	-	-	625,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Active Transportation - Safety, ADA, & Repair Prgm.							
Project No:	gcbd01	Capacity Project:	NO	Anticipated Year of Completion:	2030		
This program constructs improvements and repairs throughout the City to address safety and accessibility concerns related to pedestrians and bicyclists. The program replaces damaged sidewalks throughout the City, adds new curb ramps, replaces existing curb ramps that do not meet current American with Disabilities Act (ADA) requirements, and implements other improvements to support pedestrian and bicycle safety. A portion of the program funding is provided by fees collected from residents choosing to pay a fee to the City for replacement of damaged sidewalk sections that they are responsible for (caused by their private trees). Additionally, HUD funds are often (not shown below) transferred into this program to complete accessibility improvements in qualifying neighborhoods. The program is needed to repair and replace damaged sidewalk facilities, address ADA deficiencies to support the City's ADA Transition Plan, and improve active transportation safety.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Federal							-
State							-
Transfer In (F102 Unrestricted Funds)	100,000	100,000	100,000	100,000	100,000	100,000	600,000
REET 2	205,000	210,000	230,000	235,000	245,000	250,000	1,375,000
Other-Developer Fees	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Subtotal	355,000	360,000	380,000	385,000	395,000	400,000	2,275,000
Capital Costs:							
Design	50,000	50,000	75,000	75,000	75,000	75,000	400,000
Right of Way							-
Construction	305,000	310,000	305,000	310,000	320,000	325,000	1,875,000
Subtotal	355,000	360,000	380,000	385,000	395,000	400,000	2,275,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Annual Traffic Signal Improvement Program							
Project No:	gcbd07	Capacity Project:	NO	Anticipated Year of Completion:	Beyond 2030		
The program will replace end of life capital facilities replacement for traffic signal and Intelligent Transportation System equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. The program also includes minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the requirements of the Americans with Disabilities Act (ADA). The project is needed to maintain and replace existing signal equipment.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Capital Improvements Fund 328							-
State							-
Local							-
REET 2	190,000	195,000	195,000	205,000	205,000	210,000	1,200,000
Other-Developer Fees							-
Subtotal	190,000	195,000	195,000	205,000	205,000	210,000	1,200,000
Capital Costs:							
Design							-
Right of Way							-
Construction	190,000	195,000	195,000	205,000	205,000	210,000	1,200,000
Subtotal	190,000	195,000	195,000	205,000	205,000	210,000	1,200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: City Hall Annex -Debt Service							
Project No: N/A	Capacity Project: NO			Anticipated Year of Completion		Beyond 2030	
To pay scheduled debt service costs on 2010 General Obligation bonds issued for the City Hall Annex.							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Federal							-
State							-
Local							-
REET 1	553,800	551,700	548,900	553,000	551,200	551,000	3,309,600
Subtotal	553,800	551,700	548,900	553,000	551,200	551,000	3,309,600
Capital Costs:							
Design							-
Long-Term Debt Service	553,800	551,700	548,900	553,000	551,200	551,000	3,309,600
Subtotal	553,800	551,700	548,900	553,000	551,200	551,000	3,309,600
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Downtown Infrastructure Improvements (Incl. Theater Pre-Design)							
Project No: cp2321	Capacity Project: NO			Anticipated Year of Completion		2025	
The purpose of this project is to construct infrastructure improvements in Downtown Auburn that will support existing development and future re-development activities and to replace infrastructure that is at or near the end of its useful service life. Specifically, this project will remove overhead utilities and poles from the alley between the existing Auburn Ave Theater and the Postmark Center for the Arts, construct a new sewer line in Auburn Avenue and East Main Street, construct a new water main on East Main Street, re-construct the traffic signal at the intersection of East Main Street/Auburn Ave, re-construct the roadway and sidewalks on East Main Street from Auburn Ave to the B Street Plaza, and re-construct the B Street Plaza. East Main Street and the B Street Plaza will be constructed with overhead crossing decorative lights and other features to enhance the areas. The project also includes preliminary design of the Auburn Avenue Theater replacement. Full design and construction of the new theater is included as a separate project listed in the General Municipal Buildings (328 Fund).							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Local Revitalization Fund 330							-
State							-
Transfer In (F102 Unrestricted Funds)	1,000,000		-				1,000,000
REET 2							-
Other (ARPA)							-
Other (Insurance Proceeds)							-
Subtotal	1,000,000	-	-	-	-	-	1,000,000
Capital Costs:							
Design							-
Right of Way							-
Construction	1,000,000						1,000,000
Subtotal	1,000,000	-	-	-	-	-	1,000,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Facility Master Plan Phases 2,3 and 4							
Project No: gcbd20	Capacity Project: YES			Anticipated Year of Completion		2029	
Phase 2, 3 and 4 of the Facility Master Plan will complete improvements over an anticipated 6 year time frame to the Public Works Maintenance and Operations Facilities, the Parks, Arts and Recreation Maintenance and Operations Facilities, to the Police Facilities. These improvements were identified in a Facility Master Plan that was completed and adopted by the City Council in 2021. The improvements include: Police: Completion of a Master Site Plan for a new police headquarters, construction of a new evidence storage facility, and renovation of the existing Justice Center in accordance with the Master Site Plan. Parks: Relocation of the green house and bulk bins, additional crew space and renovation of the Game Farm Park M&O Facilities, renovation of the GSA Park M&O Facilities, and construction of M&O satellite facilities. Public Works: Removal of the Deed Restriction on a portion of the GSA Park property, enclosure of the existing vehicle storage bays, construction of a new crew building and replacement parking, construction of an access to 15th Street SW, renovation of the existing M&O building for additional central stores warehousing and maximizing building use for crew and storage needs, and construction of covered parking for high valued fleet equipment. The complete project is estimated to cost approximately \$39.1M.							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Federal							-
State							-
Bond Proceeds	9,500,000	11,840,000	9,860,000	4,680,000	3,220,000	-	39,100,000
REET 1	(1,700,000)	-					(1,700,000)
Other (Water, Sewer & Storm Funds)							-
Subtotal	7,800,000	11,840,000	9,860,000	4,680,000	3,220,000	-	37,400,000
Capital Costs:							
Design	3,080,000	1,840,000	300,000	680,000	100,000	-	6,000,000
Property Acquisition	2,200,000	-	-	-	-	-	2,200,000
Construction	2,520,000	10,000,000	9,560,000	4,000,000	3,120,000	-	29,200,000
Long-Term Debt Service							-
Subtotal	7,800,000	11,840,000	9,860,000	4,680,000	3,220,000	-	37,400,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Golf Course Driving Range							
Project No: cp2325	Capacity Project: YES			Anticipated Year of Completion		Beyond 2030	
The Auburn Golf Course is a leading public play golf course in the region hosting over 50,000 rounds per year. It is lacking a teaching/warm up area that will both create new revenues and "grow the game". An approximate 14-18 stall driving range is proposed on the current casual warm up area on the NW portion of the property. It is anticipated that the range will produce approximately \$200,000 in new net revenue per year.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Federal							-
State							-
Local							-
REET							-
Park Impact Fees			300,000				300,000
Subtotal	-	-	300,000	-	-	-	300,000
Capital Costs:							
Design			100,000				100,000
Right of Way							-
Construction			200,000				200,000
Subtotal	-	-	300,000	-	-	-	300,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project will increase operating revenues by approximate \$250,000 per year upon full implementation of programs. Expenses will increase by approximately \$50,000 per year.							

Project Name: Local Revitalization -Debt Service							
Project No: N/A	Capacity Project: NO			Anticipated Year of Completion		Beyond 2030	
To pay debt service costs on 2010 General Obligation bonds issued for the Downtown Promenade improvements.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Federal							-
State							-
Local							-
REET 2	151,300	148,000	149,300	149,800	144,500	143,200	886,100
Other-Developer Fees							-
Subtotal	151,300	148,000	149,300	149,800	144,500	143,200	886,100
Capital Costs:							
Design							-
Right of Way							-
Long-Term Debt Service	151,300	148,000	149,300	149,800	144,500	143,200	886,100
Subtotal	151,300	148,000	149,300	149,800	144,500	143,200	886,100
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Neighborhood Traffic Safety Program							
Project No: gcdb06	Capacity Project: NO			Anticipated Year of Completion		2030	
This project will implement the improvements identified within the 2022 focus area, following data collection and analysis and community engagement. The 2022 project area is the neighborhood located between 21st St SE from M St SE to R St SE and 33rd St SE between M St SE and R St SE.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Federal							-
State							-
Local							-
Other (ARPA)							-
REET 2	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Other-Cumulative Reserve Fund							-
Subtotal	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Capital Costs:							
Design	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Right of Way							-
Construction	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Subtotal	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Public Art							
Project No: gcbd05	Capacity Project: NO			Anticipated Year of Completion		Beyond 2030	
The City designates \$30,000 annually toward the purchase of public art, for placement at designated locations throughout the City.							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Capital Improvements Fund 328							-
State							-
Local							-
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other (Water, Sewer & Storm Funds)							
Subtotal	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Capital Costs:							
Design							
Right of Way							
Construction	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Subtotal	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

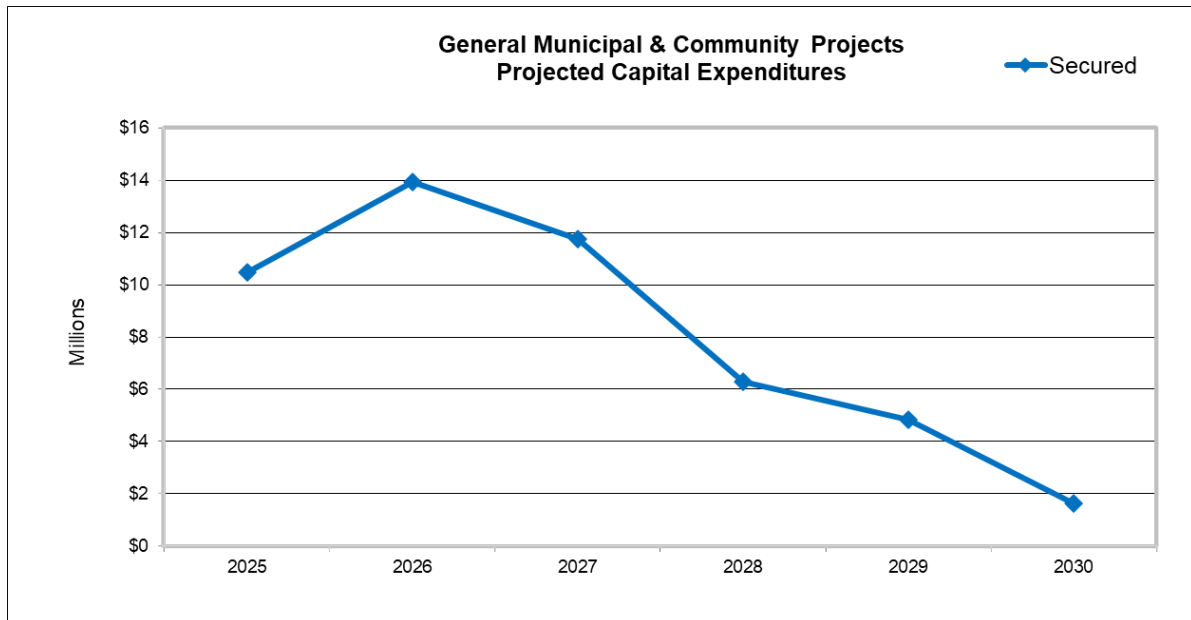
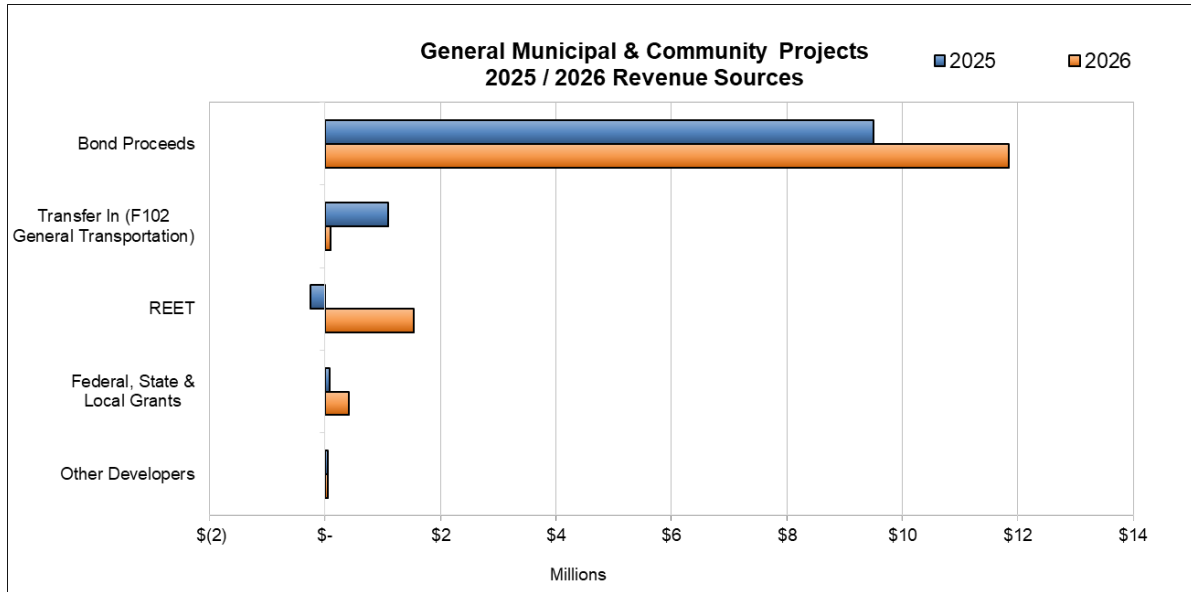
Project Name: Street Lighting Improvement Program							
Project No: gcbd09	Capacity Project: NO			Anticipated Year of Completion		Beyond 2030	
This annual program provides for street lighting projects throughout the City, including converting existing lights to LED and installing additional new street lighting at strategic locations to address specific transportation safety needs. Converting existing standard street lights to LED supports the reduction of greenhouse gas emissions and can provide more uniform lighting. Adding new street lights can help support transportation safety.							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Capital Improvements Fund 328							-
State							-
Local							-
REET 2	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Other-Transportation Fees							-
Subtotal	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Capital Costs:							
Design							-
Right of Way							-
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Subtotal	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost) New street lights installed with this program will increase the City's street light power costs but this increase will be offset by decreased power costs as existing standard street lights are converted to LED.							

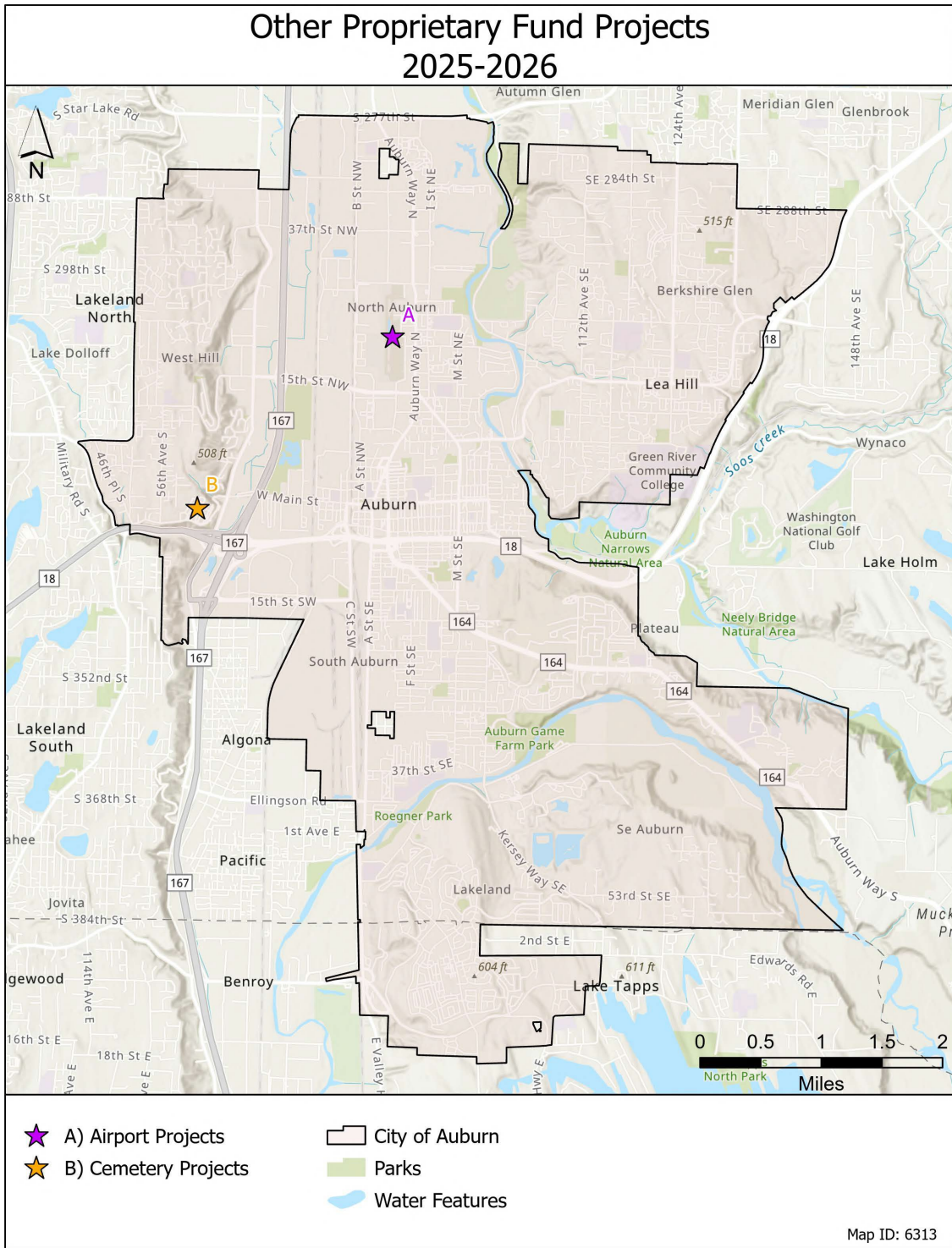
TOTAL CAPITAL COSTS and FUNDING SOURCES - GENERAL GOVERNMENTAL PROJECTS							
Funding Sources:	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Capital Improvements Fund 328	-	-	-	-	-	-	-
Local Revitalization Fund 330	-	-	-	-	-	-	-
Federal	80,000	420,000	-	-	-	-	500,000
State	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-
Park Impact Fees	-	-	300,000	-	-	-	300,000
REET	(249,900)	1,539,700	1,453,200	1,472,800	1,475,700	1,484,200	7,175,700
Contributions	-	-	-	-	-	-	-
Other (Insurance Proceeds)	-	-	-	-	-	-	-
Other (ARPA)	-	-	-	-	-	-	-
Other-Developer Fees	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Transfer In (F102 Unrestricted Funds)	1,100,000	100,000	100,000	100,000	100,000	100,000	1,600,000
Other-Cumulative Reserve Fund	-	-	-	-	-	-	-
Bond Proceeds	9,500,000	11,840,000	9,860,000	4,680,000	3,220,000	-	39,100,000
Other (Water, Sewer & Storm Funds)	-	-	-	-	-	-	-
Total	10,480,100	13,949,700	11,763,200	6,302,800	4,845,700	1,634,200	48,975,700
Capital Costs:							
Design	3,280,000	1,940,000	525,000	805,000	225,000	125,000	6,900,000
Right of Way	-	-	-	-	-	-	-
Construction	4,295,000	11,310,000	10,540,000	4,795,000	3,925,000	815,000	35,680,000
Property Acquisition	2,200,000	-	-	-	-	-	2,200,000
Long-Term Debt Service	705,100	699,700	698,200	702,800	695,700	694,200	4,195,700
Total	10,480,100	13,949,700	11,763,200	6,302,800	4,845,700	1,634,200	48,975,700

Summary of Impacts of 2025-2026 Capital Projects on Future Operating Expenses

Project	2025	2026	2027	2028	2029	2030	Total
gcbd20 Facility Master Plan Phases 2,3 and 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
cp2325 Golf Course Driving Range	-	-	-	(200,000)	(200,000)	(200,000)	(600,000)
Total	\$ -	\$ -	\$ -	\$(200,000)	\$(200,000)	\$(100,000)	\$(500,000)

Positive numbers are an increase to expenses, negative are a decrease to expenses.





Other Proprietary Fund Projects

Airport Fund: (See Map – “A”)

Four capital projects totaling \$1,376,440 are budgeted in 2025 (\$355,304 in the Airport fund and \$1,021,136 unsecured FAA grant). Three capital projects totaling \$1,829,844 are budgeted for 2026 (\$629,844 in the Airport fund and \$1,200,000 unsecured state loan).

The Airport Projects includes the following:

- The AWOS, Beacon and Emergency Generator project (\$113,460 Airport Funds and \$1,021,136 unsecured FAA grant in 2025) will fund the environmental, design and construction of an Automated Weather Observation System (AWOS), Beacon and emergency generator.
- The Open T-Hangar Upgrades project (\$300,000 Airport Funds and \$1,200,000 unsecured state loan in 2026) will replace or upgrade hangar facilities and convert one open row to closed hangars to meet increasing demand for closed units.
- The Annual Repair and Replacement of Airport Facilities Project (\$100,000 in 2025 and \$138,000 in 2026) will provide funding for completing various capital repairs at the Airport.

Cemetery Fund: (See Map – “B”)

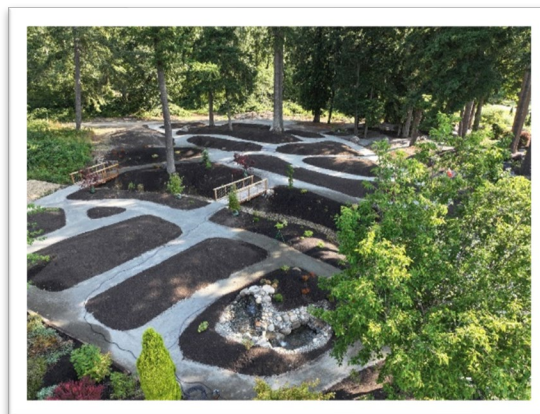
One capital projects totaling \$50,000 is budgeted for 2025 in the Cemetery fund.

- Cemetery Development -10th addition project (\$50,000 in 2025) will develop 1 acre of existing property to add 1,200 new grave sites to the cemetery.

Airport Runway & taxiway rehabilitation project.



Cemetery Forest Walk Phase 3.



2025-2026 Other Proprietary Fund Projects

Title	Project #	2025 Budget	2026 Budget	Page
Annual Airport Pavement Maintenance	apbd12	50,000	100,000	345
Annual Repair and Maintenance of Airport Facilities	apbd05	100,000	138,000	345
AWOS, Beacon & Emergency Generator	cp2335	1,134,596	-	345
Open T-Hangar Upgrades	apbd14	-	1,500,000	346
Open T-Hangar Upgrades & Door Replacement	cp2201	91,844	91,844	347
Subtotal Airport Fund Projects		1,376,440	1,829,844	
Cemetery Development -10th addition	cp2228	50,000	-	348
Subtotal Cemetery Fund Projects		50,000	-	
Total Other Proprietary Fund Projects		1,426,440	1,829,844	

Project Name: Airport Master Plan							
Project No: cpxxxx	Capacity Project: NO			Anticipated Year of Completion:		2030	
This project will complete pavement maintenance and preservation activities for the Airport Runway, Taxiways and other paved surfaces at the Auburn Airport to maintain the facilities in adequate operational conditions.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund						50,000	50,000
Federal							-
State							-
Subtotal	-	-	-	-	-	50,000	50,000
Capital Costs:							
Pre-design						50,000	50,000
Construction							-
Subtotal	-	-	-	-	-	50,000	50,000
Unsecured Funding Sources							
Unsecured Grant						450,000	450,000
Subtotal	-	-	-	-	-	450,000	450,000
Unsecured Capital Costs							
Unsecured Pre-design						450,000	450,000
Subtotal	-	-	-	-	-	450,000	450,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Airport Office / Middle Ramp Reconfigure							
Project No: cpxxxx	Capacity Project: NO			Anticipated Year of Completion:		2030	
This project will reconfigure the Airport office and parking lot area to allow for additional development of an Airport based aviation business/restaurant. 10/90% split with the airport and private party.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund					7,500	7,500	15,000
Federal							-
State							-
Subtotal	-	-	-	-	7,500	7,500	15,000
Capital Costs:							
Design					7,500	7,500	15,000
Construction							-
Subtotal	-	-	-	-	7,500	7,500	15,000
Unsecured Funding Sources							
Unsecured Public/Private Partnership					67,500	67,500	135,000
Subtotal	-	-	-	-	67,500	67,500	135,000
Unsecured Capital Costs							
Unsecured Design					67,500	67,500	135,000
Subtotal	-	-	-	-	67,500	67,500	135,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Airport Taxiway and Ramp Rehab							
Project No: cpxxxx	Capacity Project: NO			Anticipated Year of Completion:		2030	
Pavement rehab of airport's south hangar taxiways. Pavement Condition Index for this area is 55 and 61. Last major maintenance on the pavement was performed in 1972 (original construction).							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund					40,000	350,000	390,000
Federal							-
State							-
Subtotal	-	-	-	-	40,000	350,000	390,000
Capital Costs:							
Design					40,000	350,000	390,000
Construction							-
Subtotal	-	-	-	-	40,000	350,000	390,000
Unsecured Funding Sources							
Unsecured Grant					360,000	3,150,000	3,510,000
Subtotal	-	-	-	-	360,000	3,150,000	3,510,000
Unsecured Capital Costs							
Unsecured Design					360,000	50,000	410,000
Unsecured Construction						3,100,000	3,100,000
Subtotal	-	-	-	-	360,000	3,150,000	3,510,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Annual Airport Pavement Maintenance							
Project No: apbd12	Capacity Project: NO		Anticipated Year of Completion:			2030	
This project will complete pavement maintenance and preservation activities for the Airport Runway, Taxiways and other paved surfaces at the Auburn Airport to maintain the facilities in adequate operational conditions							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund	50,000	100,000	100,000	100,000	50,000	50,000	450,000
Federal							-
State							-
Subtotal	50,000	100,000	100,000	100,000	50,000	50,000	450,000
Capital Costs:							
Design	5,000	10,000	10,000	10,000	5,000	5,000	45,000
Environmental Assessment							-
Construction	45,000	90,000	90,000	90,000	45,000	45,000	405,000
Subtotal	50,000	100,000	100,000	100,000	50,000	50,000	450,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Annual Repair and Replacement of Airport Facilities							
Project No: apbd05	Capacity Project: NO		Anticipated Year of Completion:			2030	
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.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund	100,000	138,000	146,000	100,000	100,000	100,000	684,000
Federal							-
State							-
Subtotal	100,000	138,000	146,000	100,000	100,000	100,000	684,000
Capital Costs:							
Design	20,000	25,000	25,000	20,000	10,000	10,000	110,000
Right of Way							-
Construction	80,000	113,000	121,000	80,000	90,000	90,000	574,000
Subtotal	100,000	138,000	146,000	100,000	100,000	100,000	684,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): This project will decrease the need for more costly repairs and maintenance on older buildings.							

Project Name: AWOS, Beacon & Emergency Generator							
Project No: cp2335	Capacity Project: NO		Anticipated Year of Completion:			2025	
This project will fund the environmental, design and construction of an Automated Weather Observation System (AWOS), Beacon and emergency generator. This will be funded at 90% by the FAA							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund	113,460						113,460
Federal							-
State							-
Subtotal	113,460	-	-	-	-	-	113,460
Capital Costs:							
Design	113,460						113,460
Construction							-
Subtotal	113,460	-	-	-	-	-	113,460
Unsecured Funding Sources							
Unsecured Grant	869,124						869,124
Unsecured Fed Non-Primary Entitlement	152,012						152,012
Subtotal	1,021,136	-	-	-	-	-	1,021,136
Unsecured Capital Costs							
Unsecured Design	136,540						136,540
Unsecured Construction	884,596						884,596
Subtotal	1,021,136	-	-	-	-	-	1,021,136
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$6,000							

Project Name: Fuel Tank Replacement							
Project No: cpxxxx	Capacity Project: NO		Anticipated Year of Completion:			2030	
Replacement of current 12,000 gallon fuel tank. The current self serve fuel tank was installed in 1998 and will be due for replacement in 2030. Legislation has a requirement for the current 100LL grade of fuel to be replaced by 2030, the replacement no lead option may require a new tank and plumbing.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund						700,000	700,000
Federal							-
State							-
Subtotal	-	-	-	-	-	700,000	700,000
Capital Costs:							
Design						100,000	100,000
Construction						600,000	600,000
Subtotal	-	-	-	-	-	700,000	700,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Jet A Fueling Facility							
Project No: apbd04	Capacity Project: YES		Anticipated Year of Completion:			2030	
This project will construct any necessary site improvements to accommodate a temporary 2,000 gallon fueling truck for Jet A fuel. Design and construct a permanent 12,000 gallon Fuel Tank for Jet A service at Airport in 2029 and 2030 after the runway extension is complete and demand for Jet A fuel is established. 50% split of funding between the airport and a private party.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund					37,500	162,500	200,000
Federal							-
State							-
Subtotal	-	-	-	-	37,500	162,500	200,000
Capital Costs:							
Design					37,500		37,500
Construction						162,500	162,500
Subtotal	-	-	-	-	37,500	162,500	200,000
Unsecured Funding Sources							
Unsecured Public/Private Partnership					37,500	162,500	200,000
Subtotal	-	-	-	-	37,500	162,500	200,000
Unsecured Capital Costs							
Unsecured Design					37,500		37,500
Unsecured Construction						162,500	162,500
Subtotal	-	-	-	-	37,500	162,500	200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Opent T-Hangar Upgrades							
Project No: apbd14	Capacity Project: NO		Anticipated Year of Completion:			2026	
Due to the current conditions of the hangar facilities at the Airport, this program will replace or upgrade hangar facilities as they reach the end of their service life. A Facility Condition Assessment was completed in 2018. In 2019 an in depth analysis of the hangars' structure and roofing was conducted with a recommendation to not replace but upgrade the structures. The demand on the airport is greater for closed hangars vs open units. This project will convert 1 open hangar row (F) to closed hangars, and if budget allows a second row (C) row. This will increase airport revenues at approximately \$48,000 annually.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Airport Fund		300,000					300,000
Federal							-
State							-
Subtotal	-	300,000	-	-	-	-	300,000
Capital Costs:							
Design		150,000					150,000
Construction		150,000					150,000
Subtotal	-	300,000	-	-	-	-	300,000
Unsecured Funding Sources							
Unsecured State Loan		1,200,000					1,200,000
Subtotal	-	1,200,000	-	-	-	-	1,200,000
Unsecured Capital Costs							
Unsecured Construction		1,200,000					1,200,000
Subtotal	-	1,200,000	-	-	-	-	1,200,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Open T-Hangar Upgrades & Door Replacement							
Project No: cp2201	Capacity Project: NO		Anticipated Year of Completion:			2026	
Due to the current conditions of the hangar facilities at the Airport, this program will replace or upgrade hangar facilities as they reach the end of their service life. A Facility Condition Assessment was completed in 2018. In 2019 an in depth analysis of the hangars' structure and roofing was conducted with a recommendation to not replace but upgrade the structures. The demand on the airport is greater for closed hangars vs open units. This project will convert 1 open hangar row to closed hangars, and replace old doors on the airport's "H" hangar row. This will increase airport revenues at approximately \$48,000 annually. A similar project is planned in 2026.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Airport Fund	91,844	91,844	91,844	91,844	91,844	91,844	551,064
Federal							-
State							-
Subtotal	91,844	91,844	91,844	91,844	91,844	91,844	551,064
Capital Costs:							
Long-Term Debt	91,844	91,844	91,844	91,844	91,844	91,844	551,064
Design							-
Construction							-
Subtotal	91,844	91,844	91,844	91,844	91,844	91,844	551,064
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: Property Access to Airport							
Project No: cpxxxx	Capacity Project: NO		Anticipated Year of Completion:			2028	
Enter into a through the fence agreement for access to the Airport. Project is dependent on interest from private development along the boundaries of the Airport Property.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Airport Fund				50,000			50,000
Federal							-
State							-
Subtotal	-	-	-	50,000	-	-	50,000
Capital Costs:							
Design				50,000			50,000
Environmental Assessment							-
Construction							-
Subtotal	-	-	-	50,000	-	-	50,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

Project Name: South Ramp Water Loop and Sidewalk Installation							
Project No: cpxxxx	Capacity Project: YES		Anticipated Year of Completion:			2030	
Installation of a water loop and sidewalk in conjunction with hangar development on the airport's south ramp. As part of the requirement of the development of the south ramp area a water loop for increased fire protection and half street improvements of installing a portion of sidewalk on 16th/E street NE are required. Funding for this is planned through a WSDOT Aviation CARB Loan with an interest rate of 2% and a term of 10-20 years.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
	2025	2026	2027	2028	2029	2030	Total
Airport Fund							-
Federal							-
State							-
Subtotal	-	-	-	-	-	-	-
Capital Costs:							
Design							-
Construction							-
Subtotal	-	-	-	-	-	-	-
Unsecured Funding Sources							
Unsecured State Loan				1,000,000			1,000,000
Subtotal	-	-	-	1,000,000	-	-	1,000,000
Unsecured Capital Costs							
Unsecured Design				200,000			200,000
Unsecured Construction				800,000			800,000
Subtotal	-	-	-	1,000,000	-	-	1,000,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$2,000							

Project Name: Cemetery Development -10th addition							
Project No: cp2228	Capacity Project: YES		Anticipated Year of Completion:			2025	
Develop 1 acre of existing property to add 1,200 new grave sites to the cemetery.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Cemetery Fund	50,000	-					50,000
Federal							-
Cemetery Endowed Care Fund							-
Subtotal	50,000	-	-	-	-	-	50,000
Capital Costs:							
Design				-			-
Construction	50,000	-					50,000
Subtotal	50,000	-	-	-	-	-	50,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

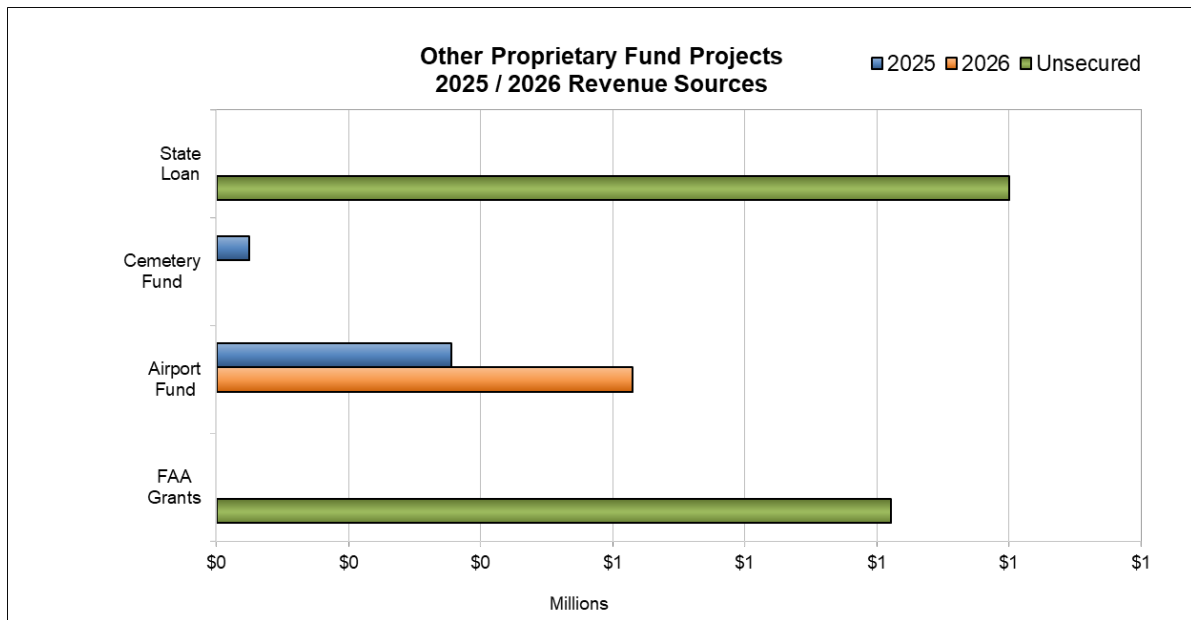
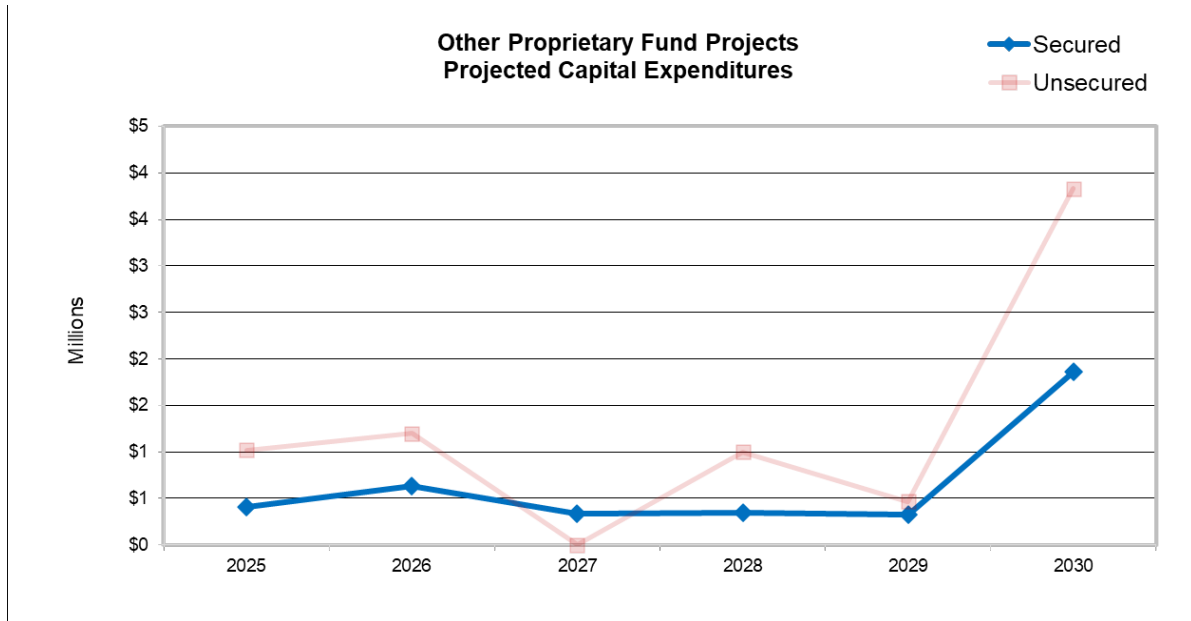
Project Name: Forest Walk -Phase 3b							
Project No: cpxxxx	Capacity Project: YES		Anticipated Year of Completion:			2030	
Develop existing cemetery property to add approximately 1,500 new cremation sites.							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Cemetery Fund						350,000	350,000
Federal							-
Cemetery Endowed Care Fund							-
Subtotal	-	-	-	-	-	350,000	350,000
Capital Costs:							
Design				-			-
Construction						350,000	350,000
Subtotal	-	-	-	-	-	350,000	350,000
Anticipated Impact on Future Operating Budgets (Annual Maintenance Cost): \$0							

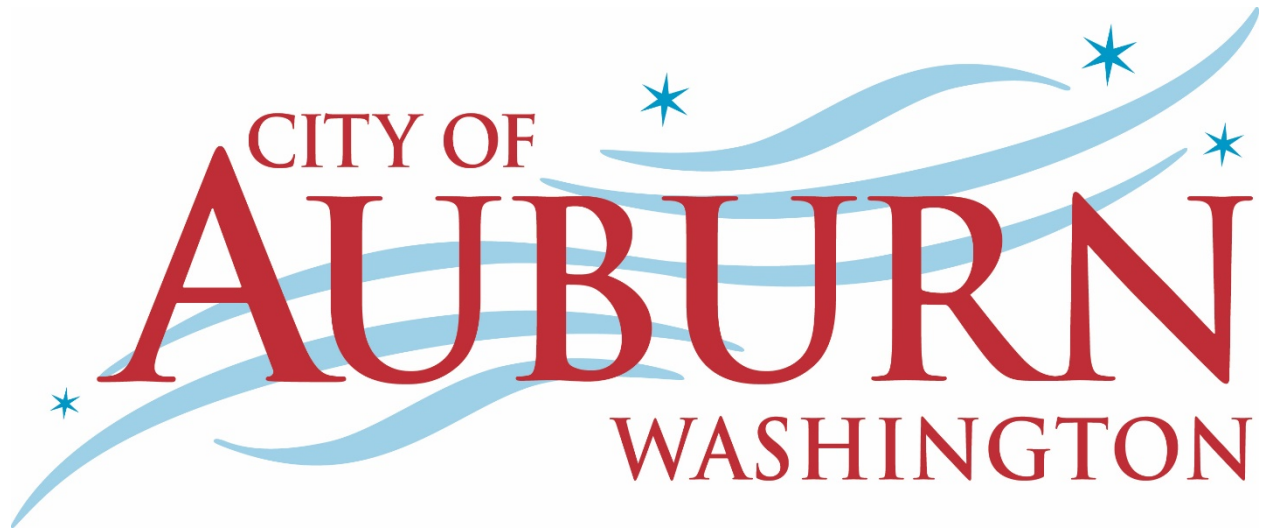
TOTAL CAPITAL COSTS and FUNDING SOURCES - OTHER PROPRIETARY FUNDS							
	Budget	Budget	Estimate	Estimate	Estimate	Estimate	2025-2030
Funding Sources:	2025	2026	2027	2028	2029	2030	Total
Secured							
Airport Fund	355,304	629,844	337,844	341,844	326,844	1,511,844	3,503,524
Cemetery Fund	50,000	-	-	-	-	350,000	400,000
Cemetery Endowed Care Fund	-	-	-	-	-	-	-
Other -Public/Private Partnership	-	-	-	-	-	-	-
Subtotal	405,304	629,844	337,844	341,844	326,844	1,861,844	3,903,524
Unsecured							
Unsecured Grant	869,124	-	-	-	360,000	3,600,000	4,829,124
Unsecured Fed Non-Primary Entitlement	152,012	-	-	-	-	-	152,012
Unsecured State Loan	-	1,200,000	-	1,000,000	-	-	2,200,000
Unsecured Public/Private Partnership	-	-	-	-	105,000	230,000	335,000
Subtotal	1,021,136	1,200,000	-	1,000,000	465,000	3,830,000	7,516,136
TOTAL	1,426,440	1,829,844	337,844	1,341,844	791,844	5,691,844	11,419,660
Capital Costs:							
Secured							
Pre-design	-	-	-	-	-	50,000	50,000
Design	138,460	185,000	35,000	80,000	100,000	472,500	1,010,960
Construction	175,000	353,000	211,000	170,000	135,000	1,247,500	2,291,500
Long-Term Debt	91,844	91,844	91,844	91,844	91,844	91,844	551,064
Subtotal	405,304	629,844	337,844	341,844	326,844	1,861,844	3,903,524
Unsecured							
Unsecured Pre-design	-	-	-	-	-	450,000	450,000
Unsecured Design	136,540	-	-	200,000	465,000	117,500	919,040
Unsecured Construction	884,596	1,200,000	-	800,000	-	3,262,500	6,147,096
Subtotal	1,021,136	1,200,000	-	1,000,000	465,000	3,830,000	7,516,136
TOTAL	1,426,440	1,829,844	337,844	1,341,844	791,844	5,691,844	11,419,660

Summary of Impacts of 2025-2026 Capital Projects on Future Operating Expenses

Project	2025	2026	2027	2028	2029	2030	Total
cp2335 AWOS, Beacon & Emergency Generator	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 36,000
cpxxxx Fuel Tank Replacement	-	-	-	-	-	(115,000)	(115,000)
apbd14 Open T-Hangar Upgrades	-	-	(48,000)	(48,000)	(48,000)	(48,000)	(192,000)
cp2201 Open T-Hangar Upgrades & Door Replacement	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(288,000)
Total	\$(42,000)	\$(42,000)	\$(90,000)	\$(90,000)	\$(90,000)	\$(205,000)	\$(559,000)

Positive numbers are an increase to expenses, negative are a decrease to expenses.





Preliminary 2025-2026 Biennial Budget 2025 Property Tax Levy 2025-2030 Capital Facilities Plan

CITY COUNCIL STUDY SESSION

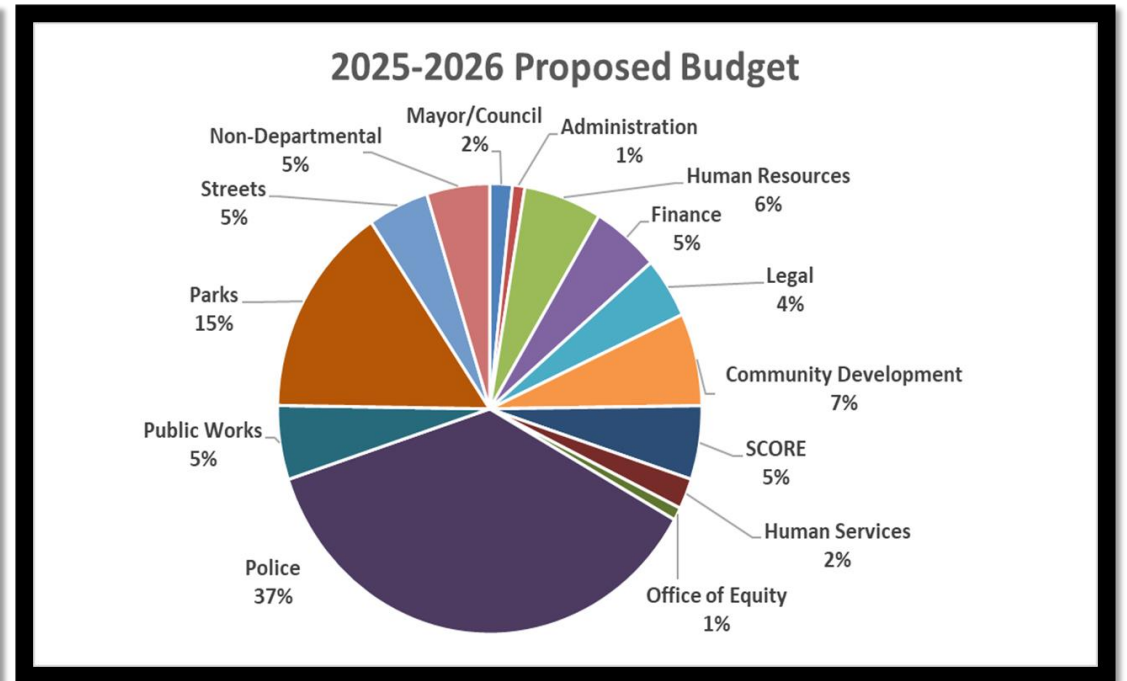
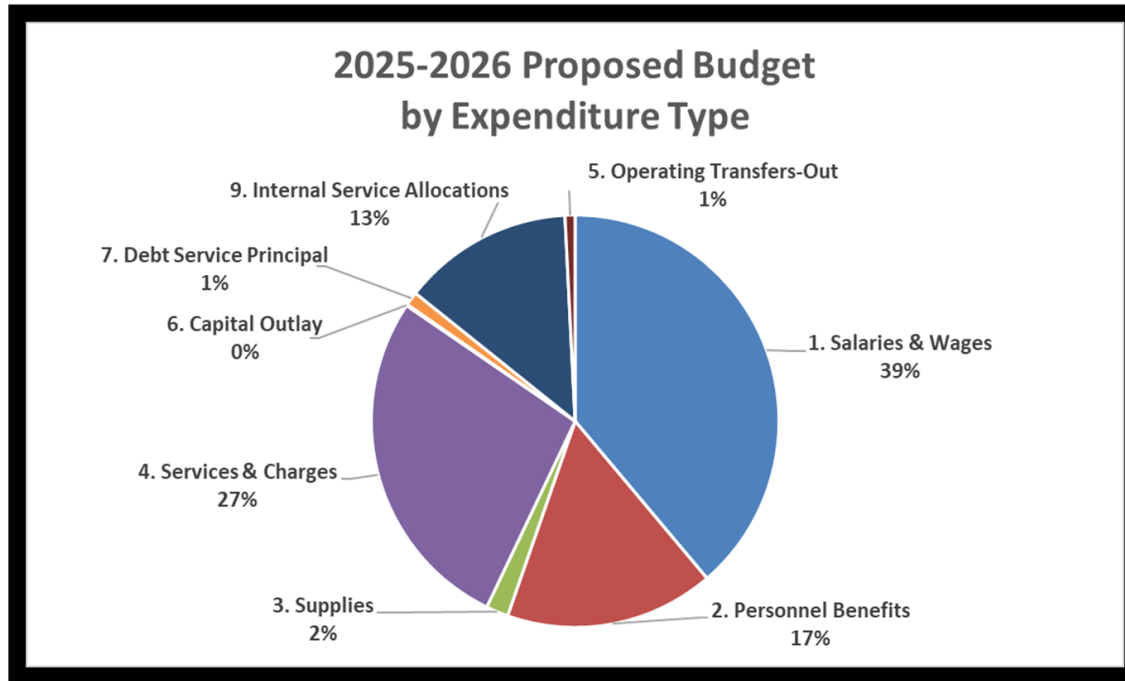
OCTOBER 28, 2024

Budget Calendar Review

Date	Description	Meeting Type
September 9, 12, 13	Council Budget Workshops	Special Council Meetings
October 28th	Ordinance 6948 2025-2026 Biennial Budget Ordinance 6956: 2025-2030 Capital Facilities Plan Ordinance 6947: 2025 Property Tax Levy	Study Session
November 4th	Public Hearing #1 for Ord 6948 2025-2026 Biennial Budget Public Hearing for Ord 6947 2025 Property Tax	Council Meeting
November 18th	Public Hearing #2 for Ord. 6948 2025-2026 Biennial Budget Adopt Ordinance 6948: 2025-2026 Biennial Budget Adopt Ordinance 6956: 2025-2030 Capital Facilities Plan Adopt Ordinance 6947: 2025 Property Tax Levy	Council Meeting

2025-2026 General Fund Expenditures

2025 Expenditures - \$109.1 million
2024 Expenditures - \$114.0 million



Summary of New Programs

Title	FTEs	2025		2026	
		General Fund	Other Funds	General Fund	Other Funds
Human Services Vehicle		\$ 44,000		\$ 15,000	
Increased Human Services Funding		100,000			
Facility Master Plan Debt Service		1,200,000	1,000,000	1,200,000	1,000,000
Photo Enforcement Expansion and Officer Funding	10.0	1,005,390	-		(16,930)
Enhance Existing Photo Enforcement Program		(705,000)	705,000	(705,000)	705,000
ERR Operational Increases		89,500	38,400	91,600	39,300
Annual Capital Facility Replacements		195,000	55,000	195,000	55,000
SCORE Operating Costs		200,000		200,000	
ValleyCom Operating Costs		150,000		230,000	
Civil Service Background Investigator		50,000		50,000	
Unaffiliated Compensation Study		250,000		500,000	
KCDC Services		402,200		687,050	
WCIA Premium Increase		570,019	247,989	1,108,614	435,265
Citywide Strategic Plan		125,000			
City Administrator (reclass)		50,000		50,000	
Police Hiring Bonus		140,000		140,000	
Park Security		60,000		60,000	
Airport Operations			47,250		21,950
Airport Equipment			97,890		7,140
John Deere Mower Cemetery			37,250		
Cemetery Operational Increases			(35,100)		(62,700)
Storm Pond and Ditching Debris Disposal			100,000		
TOTAL		\$3,926,109	\$2,293,679	\$3,822,264	\$2,184,025

Summary – Page 241

- 18 new requests with ongoing General Fund impacts
- 10 new commissioned FTEs
- Amounts shown are net of revenue and/or expenditure savings in other areas

2025-2026 General Fund Major Revenue

Property Tax (ordinance 6947)

- 1% increase on prior year levy amount (approx. \$247k/year)
- Amount for new construction (approx. \$144k/ year)
- **Newly annexed (approx. \$350k/year)***

Sales Tax

- 2025: Assumed recession, holding collections even between 2024 and 2025
- 2026: Modest recovery over 2025 (1%)

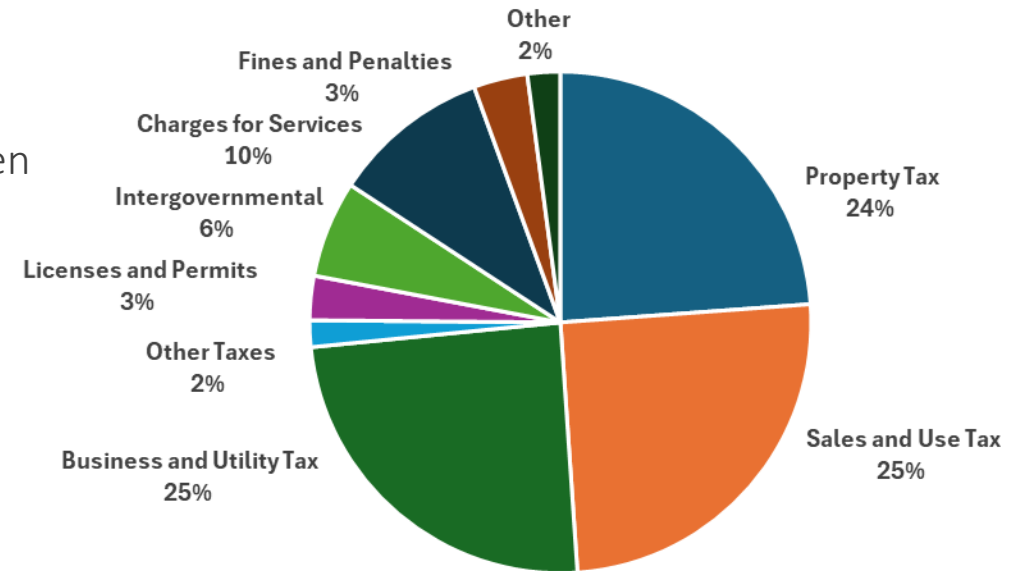
Utility Taxes

- Internal Utilities: 4-6% increases each year
- External Utilities: 1.8% - 5% increase, average

B&O Tax

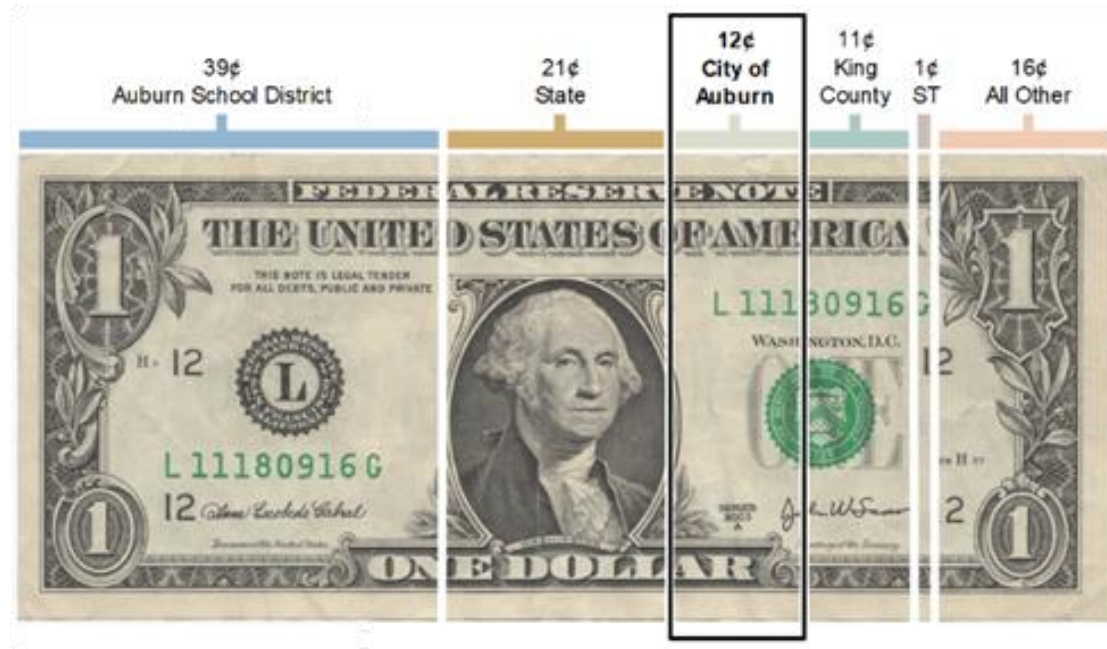
- Baseline budget approximately \$10 million/year

2025-2026 General Fund Sources



Property Tax

- The City is limited to 1% growth (**OR** Implicit Price Deflator) + New Construction
- For every \$1.00 paid in property tax by Auburn property owners, \$0.12 comes to the City of Auburn (2024)



Property Tax – 2025 Estimated Levy

Ordinance 6947

- Regular Property Tax Ordinance establishing total levy amount (requires a public hearing)
- Must be adopted prior to November 30th for 2025 collections

Factors effecting tax rate:

- Assessed Valuation preliminary increase = 5.75% to \$18.9 billion + \$96.9 million in New Construction
- 1% levy increase (\$247,930) over 2024
- Annexation (\$364,006)

2024 Levy	\$	24,793,048
Add: 1%	\$	247,930
Add: Newly Annexed Areas	\$	364,006
2025 Levy	\$	25,404,985
Add: Estimated Refunds	\$	41,830
Add: New Construction	\$	135,465
2025 Total Collection	\$	25,582,279

Levy Rate would decrease from \$1.39695 to \$1.33433 per \$1,000 of AV

Capital Facilities Plan

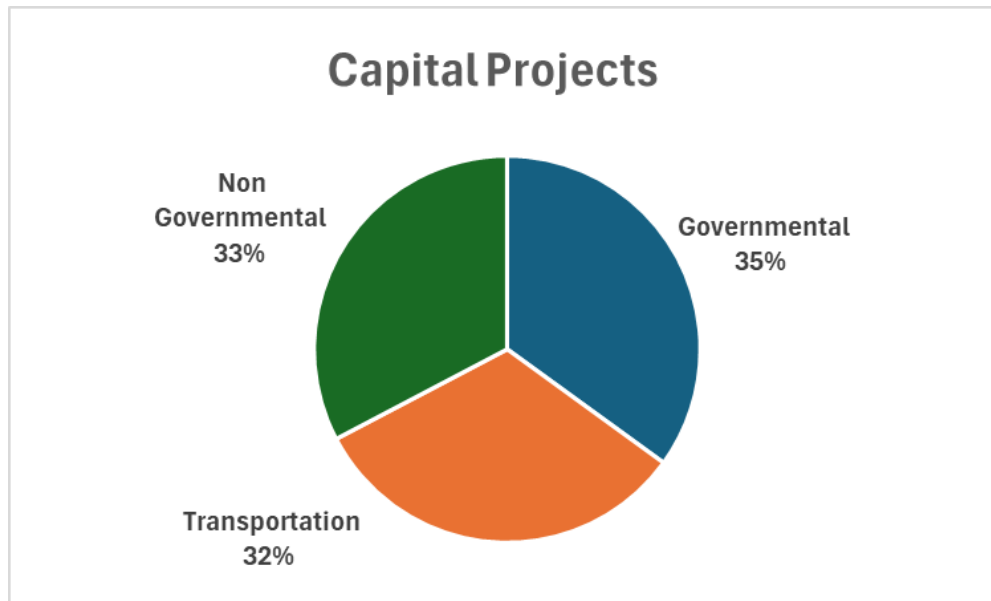
Ordinance 6956

6-year Capital Facilities Plan begins on Page 267 of Preliminary Budget

\$77.0 million (2025 and 2026) incorporated into each respective Fund in 2025-2026 Biennial Budget

	2025	2026	2027-2030	Total
Transportation	\$ 16,072,789	\$ 8,840,400	\$ 55,594,144	\$ 80,507,333
Parks and Recreation	1,845,000	680,000	19,545,000	22,070,000
General Municipal and Community Improvements	10,480,100	13,949,700	24,545,900	48,975,700
Water	5,012,810	4,927,810	45,701,680	55,642,300
Sewer	5,543,300	2,826,000	16,839,800	25,209,100
Storm	2,882,012	2,947,461	6,657,347	12,486,820
Other Non-Governmental	405,304	629,844	8,163,376	9,198,524
Total	\$ 42,241,315	\$ 34,801,215	\$177,047,247	\$254,089,777

Capital Facilities Plan



Non-Governmental (33%)

- \$25.2 million over the biennium
- Includes water, sewer, storm, airport, and cemetery projects

Transportation (32%)

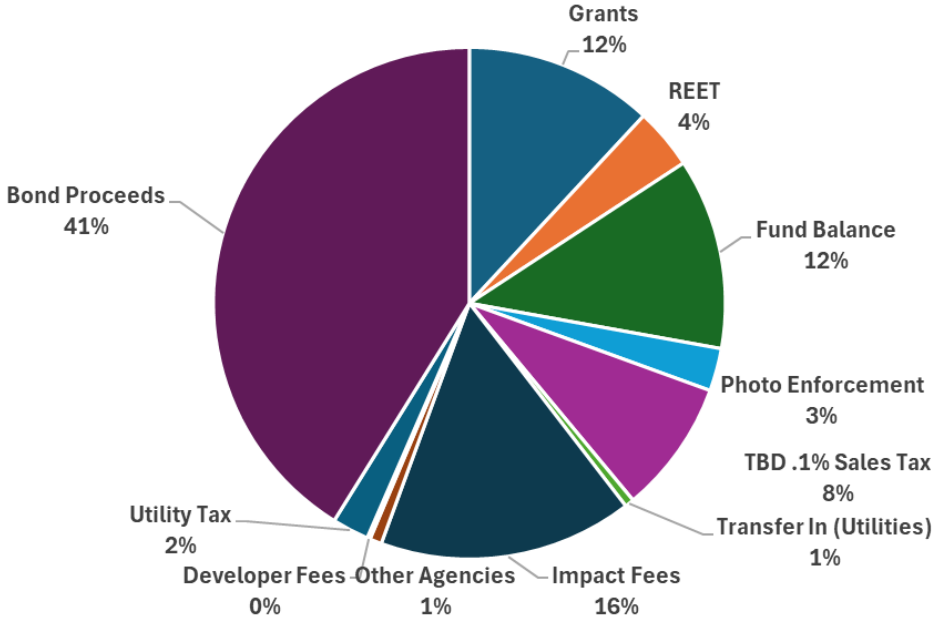
- \$24.9 million over the biennium
- Capacity, non-capacity, and preservation

General Capital Improvements (35%)

- \$26.9 million over biennium
- Park development, debt service, Theater, Downtown Plaza and Alleyway, Facility Master Plan

Capital Facilities Plan - Funding

Governmental Capital Funding



.1% Sales Tax levy (TBD Fund)

- \$4.3 million is programmed over biennium

2.5% City Utility Tax + 1% Other Utilities

- Generates \$3.5 million and \$3.3 million, respectively, over biennium
- Included in “Fund Balance”

Impact Fees (Mitigation Fund)

- \$8.3 million programmed over biennium

REET (REET Fund)

- \$2 million programmed over biennium
- Includes debt service payments

NEW: Photo Enforcement Program

- \$1.4 million over biennium
- Dedicated to street safety programs

General Fund 2025-2026 Biennial Budget Overview

Average **expenditure** increase of 5% over biennium (compared to 2024)

- Salaries and Benefits account for 56% of the General Fund expenditures and those increased 11.5% over the biennium

Average **revenue** increase of 1% over biennium (compared to 2024)

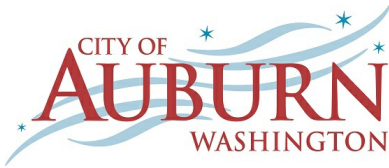
- Property Tax increase: 1% increase (\$747,000/year)
- Utility Tax increase: 4-6% (\$760,000/year)
- B&O Tax: remain the same (\$10.0 million/year)
- Sales Tax: remain the same (\$26.5 million/year)

General Fund Balance: \$26 million at the end of 2026 (policy minimum \$9.1 million)

General Fund	2025	2026
Estimated Beginning Fund Balance	\$ 38,910,092	\$ 33,158,530
Baseline Revenue	102,641,310	103,912,916
New Revenue	755,000	3,037,991
Total Revenue	103,396,310	106,950,907
Baseline Expenditures	103,761,763	106,454,230
New Expenditures	5,386,109	7,569,255
Total Expenditures	109,147,872	114,023,485
Estimated Ending Fund Balance	\$ 33,158,530	\$ 26,085,952

Next Steps

Date	Description	Meeting Type
November 4th	Public Hearing #1 for Ord 6948 2025-2026 Biennial Budget Public Hearing for Ord 6947 2025 Property Tax	Council Meeting
November 18th	Public Hearing #2 for Ord. 6948 2025-2026 Biennial Budget Adopt Ordinance 6948: 2025-2026 Biennial Budget Adopt Ordinance 6956: 2025-2030 Capital Facilities Plan Adopt Ordinance 6947: 2025 Property Tax Levy	Council Meeting



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6956 (Thomas) (5 Minutes)

Date:

October 22, 2024

Department:

Finance

Attachments:

[Ordinance No. 6956 2025-2030 Capital Facilities Plan](#)

Budget Impact:

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

Administrative Recommendation:

For discussion only.

Background for Motion:

Background Summary:

The Capital Facilities Plan (CFP) is an integral component of both the City's Biennial Budget and its Comprehensive Plan. This CFP spans the six-year period 2025 through 2030, and includes a plan "that will finance...capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes," in accordance with RCW 36.70A.070. The first two years of the CFP are incorporated into the 2025-2026 Biennial Budget, adopted via a separate Ordinance. The CFP is also incorporated by reference in its entirety into the Comprehensive Plan, which is also adopted via a separate Ordinance. The following table summarizes the expenditures projected in the 2025-2030 Capital Facilities Plan:

EXPENDITURES	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
Transportation Projects	\$ 9,957,000	\$ 1,636,000	\$ -	\$ 136,000	\$ 52,012,689	\$ 1,658,238	\$ 17,732,406	\$ 82,131,333
Water Projects	4,316,000	-	4,674,050	-	24,153,250	-	22,500,000	55,642,300
Sewer Projects	5,721,600	14,000	-	-	19,473,500	-	-	25,209,100
Storm Drainage Projects	3,163,605	-	-	-	9,323,215	-	-	12,486,820
Parks and Recreation Projects	2,250,000	-	700,000	-	10,245,000	-	14,205,000	27,400,000
General Municipal Projects and Community Improvements	6,900,000	-	2,200,000	-	35,680,000	4,195,700	-	48,975,700
Other Proprietary Fund Projects	1,060,960	-	-	-	2,291,500	551,064	7,516,136	11,419,660
Total Capital Expenditures	\$ 32,368,165	\$ 1,650,000	\$ 7,574,050	\$ 136,000	\$ 153,179,154	\$ 6,405,002	\$ 61,953,542	\$ 263,264,913

This Ordinance adopts the 2025-2030 Capital Facilities Plan in its entirety as a planning document, pursuant to the requirements of the Growth Management Act.

Reviewed by Council Committees:

Councilmember: Kate Baldwin

Staff: Jamie Thomas

Meeting Date: October 28, 2024

Item Number:

ORDINANCE NO. 6956

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ADOPTING THE 2025-2030 CAPITAL FACILITIES PLAN FOR THE CITY OF AUBURN, WASHINGTON

WHEREAS, pursuant to RCW 36.70A.040, the City of Auburn is required to produce and periodically review a comprehensive plan under the State Growth Management Act (RCW 36.70A); and

WHEREAS RCW 36.70A.070 requires that cities establish within their comprehensive plan, a capital facilities element, including a six-year minimum financing plan “that will finance...capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes;” and

WHEREAS RCW 36.70A.120 states “Each county and city that is required or chooses to plan under RCW 36.70A.040 shall perform its activities and make capital budget decisions in conformity with its comprehensive plan;” and

WHEREAS RCW 36.70A.130 allows for “The amendment of the capital facilities element of a comprehensive plan that occurs concurrently with the adoption or amendment of a county or city budget;” and

WHEREAS, as set forth in the Capital Facilities Element of the Comprehensive Plan, users shall reference “the most recently adopted version” of the City of Auburn Capital Facilities Plan; and

WHEREAS the City prepares the six-year Capital Facilities Plan to coincide with the adoption of the biennial budget, having incorporated the first two years of the Capital Facilities Plan into the biennial budget, as presented to Council and the public during workshops on September 9, September 12 and September 13, 2024,

and in study session on October 28th, 2024, and in public hearings November 4 and November 18, 2024; and

WHEREAS the City Council finds that the 2025-2030 Capital Facilities Plan meets the criteria set forth in the Auburn City Code and all other applicable legal criteria, including those of the Growth Management Act.

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

Section 1. Adoption of the Capital Facilities Plan. Pursuant to RCW 36.70A.070, the Capital Facilities Element of the City of Auburn Comprehensive Plan is hereby amended by the adoption of the revised and updated six-year 2025-2030 Capital Facilities Plan for the City of Auburn, attached hereto as Exhibit A and incorporated herein by this reference as if set forth in full.

Section 2. **Implementation.** The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 3. **Severability.** The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 4. **Effective Date.** This Ordinance shall take effect and be in force five (5) days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Jason Whalen, City Attorney

PUBLISHED: _____

Exhibit A

CAPITAL PROJECTS SUMMARY

2025

FUNDING SOURCES - 2025	Fund	Federal	State	Local	REET	Other	Unsecured	Total Sources
	Balance	Sources	Sources	Sources		Sources	Sources	By Fund
Transportation Projects	\$ 4,190,000	\$ 3,615,689	\$ -	\$ -	\$ 650,000	\$ 7,617,100	\$ 373,000	\$ 16,445,789
Water Projects	5,012,810	-	-	-	-	-	-	5,012,810
Sewer Projects	5,543,300	-	-	-	-	-	-	5,543,300
Storm Drainage Projects	2,882,012	-	-	-	-	-	-	2,882,012
Parks and Recreation Projects	50,000	-	250,000	950,000	30,000	565,000	705,000	2,550,000
General Municipal Projects and Community Improvements	-	80,000	-	-	(249,900)	10,650,000	-	10,480,100
Other Proprietary Fund Projects	405,304	-	-	-	-	-	1,021,136	1,426,440
Total Funding by Source	\$ 18,083,426	\$ 3,695,689	\$ 250,000	\$ 950,000	\$ 430,100	\$ 18,832,100	\$ 2,099,136	\$ 44,340,451

EXPENDITURES - 2025	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
	Transportation Projects	\$ 1,717,000	\$ 1,281,000	\$ -	\$ 75,000	\$ 12,795,689	\$ 204,100	\$ 373,000
Water Projects	260,000	-	934,810	-	3,818,000	-	-	5,012,810
Sewer Projects	671,000	-	-	-	4,872,300	-	-	5,543,300
Storm Drainage Projects	1,422,712	-	-	-	1,459,300	-	-	2,882,012
Parks and Recreation Projects	250,000	-	700,000	-	895,000	-	705,000	2,550,000
General Municipal Projects and Community Improvements	3,280,000	-	2,200,000	-	4,295,000	705,100	-	10,480,100
Other Proprietary Fund Projects	138,460	-	-	-	175,000	91,844	1,021,136	1,426,440
Total Capital Expenditures	\$ 7,739,172	\$ 1,281,000	\$ 3,834,810	\$ 75,000	\$ 28,310,289	\$ 1,001,044	\$ 2,099,136	\$ 44,340,451

2026

FUNDING SOURCES - 2026	Fund	Federal	State	Local	REET	Other	Unsecured	Total Sources
	Balance	Sources	Sources	Sources		Sources	Sources	By Fund
Transportation Projects	\$ 3,370,000	\$ 865,000	\$ -	\$ -	\$ -	\$ 4,605,400	\$ 1,251,000	\$ 10,091,400
Water Projects	4,927,810	-	-	-	-	-	-	4,927,810
Sewer Projects	2,826,000	-	-	-	-	-	-	2,826,000
Storm Drainage Projects	2,947,461	-	-	-	-	-	-	2,947,461
Parks and Recreation Projects	50,000	-	-	-	30,000	600,000	4,625,000	5,305,000
General Municipal Projects and Community Improvements	-	420,000	-	-	1,539,700	11,990,000	-	13,949,700
Other Proprietary Fund Projects	629,844	-	-	-	-	-	1,200,000	1,829,844
Total Funding by Source	\$ 14,751,115	\$ 1,285,000	\$ -	\$ -	\$ 1,569,700	\$ 17,195,400	\$ 7,076,000	\$ 41,877,215

EXPENDITURES - 2026	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
	Transportation Projects	\$ 1,905,000	\$ 355,000	\$ -	\$ 20,000	\$ 6,236,000	\$ 324,400	\$ 1,251,000
Water Projects	225,000	-	934,810	-	3,768,000	-	-	4,927,810
Sewer Projects	265,400	-	-	-	2,560,600	-	-	2,826,000
Storm Drainage Projects	242,337	-	-	-	2,705,124	-	-	2,947,461
Parks and Recreation Projects	200,000	-	-	-	480,000	-	4,625,000	5,305,000
General Municipal Projects and Community Improvements	1,940,000	-	-	-	11,310,000	699,700	-	13,949,700
Other Proprietary Fund Projects	185,000	-	-	-	353,000	91,844	1,200,000	1,829,844
Total Capital Expenditures	\$ 4,962,737	\$ 355,000	\$ 934,810	\$ 20,000	\$ 27,412,724	\$ 1,115,944	\$ 7,076,000	\$ 41,877,215

Exhibit A

2027

EXPENDITURES - 2027	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
Water Projects	740,000	-	934,810	-	2,570,000	-	6,909,000	11,153,810
Sewer Projects	987,100	4,000	-	-	1,423,900	-	-	2,415,000
Storm Drainage Projects	486,429	-	-	-	914,447	-	-	1,400,876
Parks and Recreation Projects	750,000	-	-	-	5,780,000	-	2,500,000	9,030,000
General Municipal Projects and Community Improvements	525,000	-	-	-	10,540,000	698,200	-	11,763,200
Other Proprietary Fund Projects	35,000	-	-	-	211,000	91,844	-	337,844
Total Capital Expenditures	\$ 4,473,529	\$ 4,000	\$ 934,810	\$ 20,000	\$ 38,777,347	\$ 1,113,611	\$ 20,456,406	\$ 65,779,703

2028

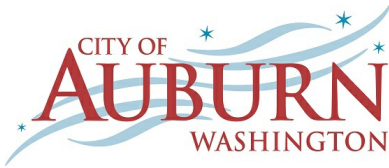
EXPENDITURES - 2028	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
Water Projects	915,000	-	934,810	-	3,625,000	-	11,641,000	17,115,810
Sewer Projects	2,103,200	10,000	-	-	2,737,600	-	-	4,850,800
Storm Drainage Projects	256,486	-	-	-	1,610,732	-	-	1,867,218
Parks and Recreation Projects	150,000	-	-	-	780,000	-	125,000	1,055,000
General Municipal Projects and Community Improvements	805,000	-	-	-	4,795,000	702,800	-	6,302,800
Other Proprietary Fund Projects	80,000	-	-	-	170,000	91,844	1,000,000	1,341,844
Total Capital Expenditures	\$ 5,359,686	\$ 10,000	\$ 934,810	\$ 20,000	\$ 18,854,332	\$ 1,117,517	\$ 14,453,000	\$ 40,749,345

2029

EXPENDITURES - 2029	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
Water Projects	400,000	-	934,810	-	5,107,000	-	3,950,000	10,391,810
Sewer Projects	585,000	-	-	-	1,860,900	-	-	2,445,900
Storm Drainage Projects	484,143	-	-	-	970,745	-	-	1,454,888
Parks and Recreation Projects	750,000	-	-	-	1,680,000	-	5,125,000	7,555,000
General Municipal Projects and Community Improvements	225,000	-	-	-	3,925,000	695,700	-	4,845,700
Other Proprietary Fund Projects	100,000	-	-	-	135,000	91,844	465,000	791,844
Total Capital Expenditures	\$ 3,779,143	\$ -	\$ 934,810	\$ -	\$ 19,049,645	\$ 1,029,339	\$ 11,227,000	\$ 36,019,937

2030

EXPENDITURES - 2030	Design	Right of Way	Acquisition	Environmental & Monitoring	Demolition & Construction	Long Term Debt	Unsecured Expenditures	Total Expenditures
Water Projects	1,775,000	-	-	-	5,265,250	-	-	7,040,250
Sewer Projects	1,109,900	-	-	-	6,018,200	-	-	7,128,100
Storm Drainage Projects	271,498	-	-	-	1,662,867	-	-	1,934,365
Parks and Recreation Projects	150,000	-	-	-	630,000	-	1,125,000	1,905,000
General Municipal Projects and Community Improvements	125,000	-	-	-	815,000	694,200	-	1,634,200
Other Proprietary Fund Projects	522,500	-	-	-	1,247,500	91,844	3,830,000	5,691,844
Total Capital Expenditures	\$ 6,053,898	\$ -	\$ -	\$ -	\$ 20,774,817	\$ 1,027,547	\$ 6,642,000	\$ 34,498,262



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6957 (Krum) (20 Minutes)

Date:

October 21, 2024

Department:

Community Development

Attachments:

[Ordinance No. 6957 Presentation](#)

[Draft Ordinance No. 6957](#)

[Draft Ordinance No. 6957 - Exhibit A](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

On April 10th, 2023, the State legislature adopted Senate Bill 5290. This bill updated portions of RCW 36.70B. Since the House Bill amends RCW 36.70B, which serves as the regulatory basis of Title 14 "project review". The City is proposing to amend Title 14 "Project Review" and Chapter 17.01 of Title 17 "Land Adjustments and Divisions" and Chapters 18.59 (the "Marijuana" chapter), and 18.76 (the "Lakeland Hills South PUD" chapter) of Title 18 "Zoning", for local project review regulations to be consistent. Updates and amendments are intended to consolidate, streamline and further improve local permit review processes for improved outcomes for applicants, customers, planners, builders and designers. Amendments went into effect in the summer of 2023, except for new permit time period requirements which will go into effect on January 1, 2025.

Schedule Ordinance No. 6957, project review related text amendments for action by City Council on November 4, 2024.

Reviewed by Council Committees:

Councilmember: Tracy Taylor

Staff:

Jason Krum

Meeting Date: October 28, 2024

Item Number:

CITY COUNCIL

**ORDINANCE NO. 6957
SB 5290 CODE UPDATES**

**PRESENTED BY DEPARTMENT OF
COMMUNITY DEVELOPMENT
ALEXANDRIA D. TEAGUE
JASON KRUM**

OCTOBER 28, 2024

Department of Community Development
Planning • Building • Development Engineering • Permit Center
Economic Development • Code Enforcement

AUBURN
VALUES

S E R V I C E
E N V I R O N M E N T
E C O N O M Y
C H A R A C T E R
S U S T A I N A B I L I T Y
W E L L N E S S
C E L E B R A T I O N

WASHINGTON STATE SB 5290

- **SB 5290 passed by State legislature 2023**
- **Key provisions become effective January 1, 2025**
- **Amends RCW 36.70B Local Project Review**
 - **City currently applies requirements of this RCW through Auburn Municipal Code Title 14 Project Review**

CITY REQUIREMENTS UNDER SB 5290

- **Modifies timelines for specific permit decisions**
- **Penalties for exceeding timelines**
 - **Permit Fee Refunds**
 - **Additional project review measures**
- **Tracking and reporting (Department of Commerce)**
- **Streamline review process: Site Plan Review**

AUBURN PERMIT TYPES

- **ACC 14.03 Types of Permits**
 - **Type I – Administrative, not subject to SEPA Environmental Review**
 - **Type II – Administrative, subject to SEPA Environmental Review**
 - **Type III – Quasi-judicial decisions made by the Hearing Examiner (w/ staff recommendation)**

CITY REQUIREMENTS UNDER SB 5290

AUBURN PERMIT REVIEW TIMELINES

- Currently **120 days** for most projects



CITY REQUIREMENTS UNDER SB 5290

ADDITIONAL PROJECT REVIEW MEASURES

- **Additional project review measures encouraged**
 - **Ten measures identified in RCW 36.70B.160 (a)-(j)**
 - **Offering expedited review**
 - **ILA to share permitting staff/resources**
 - **On-call permitting assistance budgeted**
 - **New additional positions budgeted**
 - **Post-review meetings with applicants**
 - **Jurisdictions not meeting timelines > 50%**
 - **Additional project review measures mandatory**

PROPOSED CODE UPDATES

- **Proposed additional project review measures**
RCW 36.70B.160 (a)-(j)
 - **(g) Adopt regulations for optional pre-application meetings rather than required**
 - **(h) Adopt regulations allowing permitted housing type uses in all zones the housing type is permitted**
 - **(j) Offer post review meetings with applicant**

PROPOSED CODE UPDATES

TITLE 14

- **Title 14 Changes**
 - **Minor revisions to punctuation and grammar correction**
 - **Update definitions and language to be consistent with SB 5290**
 - **Updates to reflect current permit types and permitting process**
 - **Updates to reflect optional pre-application process**

PROPOSED CODE UPDATES

TITLE 14

- **Title 14 Changes**
 - Updates to include adoption of recommended additional project review measures
 - Added new language for timeline suspension when Hearing Examiner is considering decision
 - Added exceptions to clarify which timelines apply to grading and facility extension projects
 - Relocated text related to weekends and holidays

PROPOSED CODE UPDATES TITLE 17 AND TITLE 18

- **Title 17 and Title 18**
 - **Revised to reflect optional pre-application process**

QUESTIONS?

AUBURN VALUES

S E R V I C E

E N V I R O N M E N T

E C O N O M Y

C H A R A C T E R

S U S T A I N A B I L I T Y

W E L L N E S S

C E L E B R A T I O N

Department of Community Development

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

ORDINANCE NO. 6957

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO PROJECT REVIEW, AND AMENDING CHAPTERS 14.01, 14.02, 14.03, 14.04, 14.05, 14.06, 14.07, 14.11, 14.13, 14.14, 14.18, 17.01, 18.59, AND 18.76, AND REPEALING CHAPTER 14.15 OF THE AUBURN CITY CODE

WHEREAS, Chapter 36.70B RCW “Local Project Review” was established in 1995 following the passage of the Growth Management Act; and

WHEREAS, Auburn City Code Title 14 “Project Review” was established by Ordinance 4835 in 1996 to comply with the requirements of Chapter 36.70B RCW “Local Project Review”; and

WHEREAS, Auburn City Code Title 14 “Project Review” was established by Ordinance 4835 in 1996 to comply with the requirements of Chapter 36.70B RCW “Local Project Review”; and

WHEREAS, Senate Bill (SB) 5290 was passed by Washington State Legislation on April 20, 2023, signed into law by the Washington State Governor on May 8, 2023, and became effective July 23, 2023; and

WHEREAS, SB 5290 amends RCW 36.70B.140, 36.70B.020, 36.70B.070, 36.70B.080, and 36.70B.160; reenacts and amends RCW 36.70B.110; and adds new sections to Chapter 36.70B RCW; and

WHEREAS, to remain in compliance Chapter 36.70B RCW following the changes enacted by SB 5290, the City must revise Auburn City Code Title 14 “Project Review”; and

WHEREAS, City staff have prepared draft revisions to Title 14 to update City code to meet the new requirements established by SB 5290 and additional revisions of Titles 17 (“Land Adjustments and Divisions”) and 18 (“Zoning”) have been prepared to meet, optional, provisions of SB 5290; and

WHEREAS, Titles 14, 17, and 18 draft revisions were heard before Planning Commission at a public meeting and public hearing on October 8, 2024, and Planning Commission deliberated and approved a motion to bring forward the proposed code changes as a recommendation for adoption by City Council;

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

Section 1. Amendment to City Code. Chapters 14.01, 14.02, 14.03, 14.04, 14.05, 14.06, 14.07, 14.11, 14.13, 14.14, 14.18, 17.01, 18.59, and 18.76 of the Auburn City Code are amended to read as shown in Exhibit A.

Section 2. Repealing City Code. Chapter 14.15 of the Auburn City Code is repealed.

Section 3. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 4. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 5. **Effective date.** This Ordinance will take effect and be in force five days from and after its passage, approval, and publication as provided by law, but no earlier than January 1, 2025.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Jason Whalen, City Attorney

Published: _____

Title 14

PROJECT REVIEW

Chapters:

- 14.01 **Purpose, ~~and~~ Scope and General Provisions**
- 14.02 **Definitions**
- 14.03 **Types of Project Permit Decisions**
- 14.04 **Preapplication Conferences and Project Review Meetings**
- 14.05 **Applications**
- 14.06 **Notice of Determination of Completeness**
- 14.07 **Notice of Application**
- 14.08 **Project Review Determinations**
- 14.09 **Issuance of Single Report**
- 14.10 **Hearings**
- 14.11 **Notice of Final Decision**
- 14.12 **Optional Consolidated Project Permit Process**
- 14.13 **Administrative Appeals**
- 14.14 **Exclusions**
- ~~14.15 **Project Review Time Periods**~~
- 14.16 **Immunity from Damage Claims**
- 14.17 **Judicial Review of Land Use Decisions Made by Local Jurisdictions**
- 14.18 **Water and Sewer Availability Certificates**
- 14.20 **Mobile Home Park Closure**
- 14.21 **Repealed**
- 14.22 **Comprehensive Plan**

Chapter 14.01

PURPOSE, ~~AND~~ SCOPE AND GENERAL PROVISIONS

Sections:

14.01.010 **Purpose and scope.**

14.01.010 **Purpose and scope.**

The purpose and scope of this title is to establish standard procedures for all project permit decisions made by the city of Auburn. The intent of the procedures is to combine the environmental review process, both procedural and substantive, with procedures for review of project permit decisions and, except for the appeal of a determination of significance as provided in RCW [43.21C.075](#), provide for consolidation of appeal processes for permit decisions. The goals are to allow for informed public participation, reduce redundancy in the application, permit review, and appeal processes, thereby minimizing delays and expense, and implementing the city's goals as set forth in the comprehensive plan.

Any project permit application submitted on or after April 1, 1996, shall be processed as provided in this title. If any requirements contained in this newly created Title [14](#) are in conflict with provisions or requirements contained in other titles of the Auburn City Code, a request for interpretation regarding applicability may be submitted to the director of the department which has authority to administer the provision, code, regulation, plan, rule or manual. The department director will provide a written response within 10 working days after receipt of the request. (Ord. 4835 § 1, 1996.)

For the purposes of Title 14, except when otherwise specified, all references to "days" herein are references to calendar days, including Saturdays, Sundays and holidays.

Chapter 14.02

DEFINITIONS

Sections:

14.02.001	Generally.
14.02.010	Administrative decision.
14.02.020	Closed record appeal.
14.02.030	Optional consolidated permit review.
14.02.040	Development regulations.
14.02.050	Legislative decision.
14.02.060	Open record hearing.
14.02.070	Project permit or project permit application.
14.02.080	Public meeting.
14.02.090	Quasi-judicial decision.
14.02.100	Record.

14.02.001 Generally.

Unless the context clearly requires otherwise, the definitions in this section apply throughout this title and the Auburn City Code. (Ord. 4835 § 1, 1996.)

14.02.010 Administrative decision.

An “administrative decision” is one which is made by one of the city’s department heads or designee. (Ord. 4835 § 1, 1996.)

14.02.020 Closed record appeal.

“Closed record appeal” means an administrative appeal to the city council or any agency thereof, as specified in applicable codes, of a decision or recommendation issued by the hearing examiner following an open record hearing conducted by the hearing examiner on a

project permit application. The appeal is on the record with no or limited new evidence or information allowed to be submitted. Argument of the appeal is allowed from the record; this may include comments from the record or questions regarding the record. (Ord. 6184 § 1, 2008; Ord. 4835 § 1, 1996.)

14.02.030 Optional consolidated permit review.

“Optional consolidated permit review” means review and decision on two or more project permits relating to a proposed project action, including a single application review and approval process covering all of the project permits requested by an applicant for either all or part of a project action. (Ord. 4835 § 1, 1996.)

14.02.040 Development regulations.

“Development regulations” means the controls placed on development or land use activities by the city, including, but not limited to, zoning ordinances, critical areas ordinances, shoreline master programs, official controls, planned unit development ordinances (if permitted by city code) and subdivision ordinances together with any amendments thereto. A development regulation does not include a decision to approve a project permit application, as defined in ACC [14.02.070](#), even though the decision may be expressed in a resolution or ordinance of the city. (Ord. 6187 § 1, 2008; Ord. 5991 § 1, 2006; Ord. 4835 § 1, 1996.)

14.02.050 Legislative decision.

A “legislative decision” is one which is an action which affects broad classes of people of the whole city. These actions include adopting, amending, or revising comprehensive, community, or neighborhood plans or other land use planning documents or the adoption of area wide zoning ordinances or the adoption of a zoning amendment that is area wide in significance. (Ord. 4835 § 1, 1996.)

14.02.060 Open record hearing.

“Open record hearing” means a hearing, conducted by a single hearing body or officer authorized by the city to conduct such hearings, that creates the city’s record through testimony and submission of evidence and information under procedures prescribed by the city by ordinance or resolution. An open record hearing may be held prior to a decision by the city on a project permit, to be known as an “open record predecision hearing.” An open record hearing may be held on an appeal, to be known as an “open record appeal hearing,” if no open record predecision hearing has been held on the project permit. (Ord. 4835 § 1, 1996.)

14.02.070 Project permit or project permit application.

“Project permit” or “project permit application” means any land use or environmental permit or license required from the city for a project action, including but not limited to building permits, subdivisions, planned unit developments, conditional uses, shoreline substantial development permits, site plan review, permits or approvals required by critical area ordinances, site-specific rezones ~~which do not require a comprehensive plan amendment authorized by the comprehensive plan or subarea plan~~, but excluding the adoption or amendment of the comprehensive plan, subarea plan, or development regulations except as otherwise specifically included in this subsection. (Ord. 4835 § 1, 1996.)

14.02.080 Public meeting.

“Public meeting” means an informal meeting, workshop, or other public gathering of people to obtain comments from the public or other agencies on a proposed project permit prior to the city’s decision. A public meeting may include, but is not limited to, a scoping meeting on a draft environmental impact statement. A public meeting does not include an open record hearing. The proceedings at a public meeting may be recorded and a report or recommendation may be included in the city’s project permit application file. (Ord. 4835 § 1, 1996.)

14.02.090 Quasi-judicial decision.

A “quasi-judicial decision” is one where action is taken by the hearing examiner or city council or any agency thereof, which determines the legal rights, duties, or privileges of specific parties and which may be contested. (Ord. 6184 § 2, 2008; Ord. 4835 § 1, 1996.)

14.02.100 Record.

“Record” means everything submitted by the city, applicant, public or outside agencies, including but not limited to all testimony, exhibits, studies, information, and maps accepted by the hearing examiner at the open record hearing. (Ord. 4835 § 1, 1996.)

Chapter 14.03

TYPES OF PROJECT PERMIT DECISIONS

Sections:

14.03.001	Generally.
14.03.010	Type I decisions.
14.03.020	Type II decisions.
14.03.030	Type III decisions.
14.03.040	Type IV decisions.
14.03.050	<i>Reserved.</i>
14.03.060	Legislative nonproject decisions.

14.03.001 Generally.

Project permit decisions are classified into four types, based on whether a director, the hearing examiner or the city council makes the decision and the process by which that decision is made. (Ord. 6654 § 1, 2017; Ord. 6295 § 1, 2010; Ord. 4835 § 1, 1996.)

14.03.010 Type I decisions.

Type I decisions are administrative decisions made by the city which are not subject to environmental review under the State Environmental Policy Act (SEPA) codified at Chapter [43.21C](#) RCW. Type I decisions include, but are not limited to, the following project applications:

- A. Building permit;
- B. Plumbing permit;
- C. Mechanical permit;
- D. Utility permit;

~~E. Special permit;~~

~~EF. Excavation-Construction~~ permit;

- ~~GF~~. Land clearing permit;
- ~~HG~~. Grading permit;
- ~~HJ~~. Floodplain development permit;
- ~~JL~~. Public facility extension agreement;
- ~~KJ~~. Right-of-way use permit;
- ~~LK~~. Boundary line adjustment or boundary line elimination;
- ~~ML~~. Home occupation permit;
- ~~MN~~. Temporary use permit (administrative);
- ~~NO~~. Administrative use permit;
- ~~OP~~. Short subdivision (plat);
- ~~PQ~~. Mobile home closure plans;
- ~~QR~~. Extensions or minor amendment to an approved master plan;
- ~~RS~~. Final plat. (Ord. 6654 § 1, 2017; Ord. 6385 § 1, 2011; Ord. 6295 § 1, 2010; Ord. 5746 § 2, 2003; Ord. 4835 § 1, 1996.)

14.03.020 Type II decisions.

Type II decisions are administrative decisions made by the city which ~~include threshold determinations under SEPA.~~ are subject to environmental review and threshold determination under the State Environmental Policy Act (SEPA) codified at Chapter 43.21C RCW.

Type II decisions include, but are not limited to, the following project applications:

- A. Building permit;
- B. Grading permit;
- C. Land clearing permit;

- D. Public facility extension agreement;
- E. Administrative use permit;
- F. Short subdivision (plat);
- G. Floodplain development permit. (Ord. 6654 § 1, 2017; Ord. 6295 § 1, 2010; Ord. 4835 § 1, 1996.)

14.03.030 Type III decisions.

Type III decisions are quasi-judicial final decisions made by the hearing examiner following a recommendation by staff. Type III decisions include, but are not limited to, the following project applications:

- A. Temporary use permit;
- B. Substantial shoreline development permit;
- C. Variance;
- D. Special exceptions;
- E. Special home occupation permit;
- F. Preliminary plat;
- G. Conditional use permit;
- H. Surface mining permit;
- I. Master plan; (Ord. 6654 § 1, 2017; Ord. 6385 § 2, 2011; Ord. 6295 § 1, 2010; Ord. 6184 § 3, 2008; Ord. 4835 § 1, 1996.)

14.03.040 Type IV decisions.

Type IV decisions are quasi-judicial decisions made by the city council following a recommendation by the hearing examiner. Type IV decisions include, but are not limited to, the following project applications:

Site-Specific Rezone, Category 1. (Ord. 6779 § 5, 2020; Ord. 6654 § 1, 2017; Ord. 6295 § 1, 2010; Ord. 6184 § 4, 2008; Ord. 4835 § 1, 1996.)

14.03.050 Reserved.

(Ord. 6654 § 1, 2017; Ord. 6295 § 1, 2010; Ord. 6184 § 5, 2008; Ord. 4835 § 1, 1996.)

14.03.060 Legislative nonproject decisions.

Legislative nonproject decisions made by the city council under its authority to establish policies and regulations are not classified as a “type” of project permit decision. Legislative nonproject decisions include, but are not limited to, the following legislative actions:

- A. Amendments to the text and map of the comprehensive plan or development regulations.
- B. Amendments to the zoning map (rezones) on a city-wide or area-wide basis. (Ord. 6654 § 1, 2017; Ord. 6295 § 1, 2010; Ord. 4835 § 1, 1996.)

Chapter 14.04

PREAPPLICATION CONFERENCES AND PROJECT REVIEW MEETINGS

Sections:

14.04.010 **Availability.**

14.04.010 **Availability.**

A. A preapplication conference is available and encouraged prior to project permit application submittal. submitting an application for a project permit. Preapplication conferences are optional, and are not a requirement for any project permit type. Preapplication conferences are optional, and are not a requirement for any project permit type. of permit application submittal for any permit type. (Ord. 4835 § 1, 1996.)

B. Project review meetings are available to applicants during the review process. The purpose of the project review meeting is to assist the applicant in interpreting and addressing outstanding City comments so that the project meets all City requirements and is approvable by the City.

1. Project review meetings shall be scheduled within 14 days following the return of comments from the second project permit review to the applicant.

2. If the responses to comments from the third submittal do not resolve outstanding City comments for the submittal the City shall issue a decision of approval or denial of the project permit application.

Chapter 14.05

APPLICATIONS

Sections:

- 14.05.010** **Designation.**
- 14.05.020** **Submittal requirements.**

14.05.010 **Designation.**

Each applicant submitting a project permit to the city shall designate a single person or entity to receive determinations and notices under this title. The applicant shall include the name, current address, current email address, and current telephone number of the designated person or entity. The applicant shall be responsible for immediately notifying the city of any change of name, address, email address, or telephone number of the designated person or entity. (Ord. 4835 § 1, 1996.)

14.05.020 **Submittal requirements.**

A. The city shall specify submittal requirements, including, but not limited to, the type of project permit application, detail required in application and —application submittal process number of application copies. The city, at its sole discretion, may waive specific submittal requirements which it determines to be unnecessary for review of an application. Applicants may obtain application materials from the city.

B. The city may require additional material from applicants, including, but not limited to, maps, studies or models when the city determines such material(s) is needed to adequately assess the proposed project.

C. Applicants seeking approval of permits must submit a complete permit application through the application process defined by the city complete an application form furnished by the city

and comply with any requirements set forth in applicable city ordinances, adopted codes and any referenced design standards-manuals. (Ord. 4835 § 1, 1996.)

Chapter 14.06

NOTICE OF DETERMINATION OF COMPLETENESS

Sections:

14.06.010 **Notice to applicant.**

14.06.010 **Notice to applicant.**

A. Within 28 days after ~~receiving-accepting~~ a project permit application, the city shall ~~mail-or~~ provide ~~in-person~~ a written determination to the applicant or ~~applicant's designee to such person or entity designated in applicant's application to receive determination and notices~~ that the application is complete, or that it is incomplete and what is necessary to make the application complete.

B. The city's determination shall identify other agencies with jurisdiction over the project permit application, to the extent known by the city.

C. If the city does not provide a written determination within the 28-day period following the city's receipt of the project permit application as provided in subsection A above, the application shall be deemed to be complete.

D. When additional information has been provided by the applicant following a determination of incompleteness the city shall notify the applicant or the applicant's designee within 14 days whether the project permit application is complete or what additional information is necessary to make the application complete. If additional information or studies is required to make the application complete, within 14 days after an applicant has submitted the additional information identified by the city as necessary the city shall notify the applicant, or to such

~~person or entity designated in the applicant's project permit application, whether the application is complete and if not, what additional information is needed.~~

E. If the city determines that the additional information submitted by the applicant is insufficient, the city shall notify the applicant of the deficiencies and the procedures under subsection [D](#) of this section shall apply as if a new request for information had been made.

F. An application is complete for purposes of this section when it meets the submittal requirements established in the Auburn City Code, ~~and~~ the ordinances of the city, the project permit application, and is sufficient for continued processing, even though additional information might be required or project modifications might be undertaken subsequently. The determination of completeness shall not preclude the city from requesting additional information or studies either at the time of the notice of completeness or subsequently, if new information is required to complete the review of the application or if substantial changes in the permit application occur or are proposed.

G. An application will be considered withdrawn if the city does not receive the requested necessary additional information within 60 days of notice(s) to the applicant, or to such person or entity designated in the applicant's project permit application, that the application is not complete, unless the city and applicant have agreed in writing to an extension of time. (Ord. 4835 § 1, 1996.)

Chapter 14.07

NOTICE OF APPLICATION

Sections:

- 14.07.010** Notice to public and departments and agencies with jurisdiction.
- 14.07.020** Requirements.
- 14.07.030** Notice, ~~when if open record predecision hearing~~ required.
- 14.07.040** Methods of providing notice.
- 14.07.050** Integration of permit procedures with environmental review procedures.
- 14.07.060** Exemptions.
- 14.07.070** Applicant deemed participant.
- 14.07.080** Administrative interpretation of city's code and/or development regulations.

14.07.010 Notice to public and departments and agencies with jurisdiction.

The city shall provide a notice of application to the public and the departments and agencies with jurisdiction as provided in this chapter. (Ord. 4835 § 1, 1996.)

14.07.020 Requirements.

Within 14 days after issuance of a determination of completeness, the city shall provide notice of the application which shall include the following:

- A. The date of application, date of notice of completeness, and the date of notice of application;

- B. A description of the proposed project action and a list of the project permits included in the application and, if applicable, a list of any studies requested under Chapter [14.06](#) or [14.11](#) ACC;
- C. Identification of other permits not included in the application to the extent known by the city;
- D. Identification of existing environmental documents that evaluate the proposed project, and, if not otherwise stated on the document providing the notice of application, the location where the application and any studies can be reviewed;
- E. A statement of the public comment period, which shall be 15 days following the date of the notice of application together with a statement of the right of any person to comment on the application, receive notice of and participate in any hearings, request a copy of the decision once made, and any appeal rights. The city may accept public comments at any time prior to the closing of the record of an open record predecision hearing, if any, or, if no open record predecision hearing is provided, prior to the decision on the project permit;
- F. If applicable and scheduled at the time of the notice of application, the date, time, location and type of hearing;
- G. A statement of preliminary determination, if one has been made at the time of notice of application, of those development regulations that will be used for project mitigation and of consistency as provided in Chapter [14.08](#) ACC;
- H. Any other information determined to be appropriate by the city. (Ord. 4835 § 1, 1996.)

14.07.030 Notice, ~~when if open record predecision hearing~~ required.

~~A notice of application shall not be required for project permits that are categorically exempt under chapter 43.21C RCW, unless an open record predecision hearing is required.~~ If an open record predecision hearing is required for the requested project permits, the notice of application shall be provided at least 15 days prior to the open record hearing. (Ord. 4835 § 1, 1996.)

14.07.040 Methods of providing notice.

Unless otherwise required in the city's code, the city shall use at a minimum the following methods to give notice of application to the public and agencies with jurisdiction:

- A. Mailing notice to owners of real property within 300 feet of the project site.
- B. Requiring the subject property posted in accordance with the applicable requirements of Chapter [1.27](#) ACC (for site-specific applications).
- C. Publishing in a newspaper of general circulation of the area.
- D. Mailing notice of application with information included in this section to each person who has requested such notice and paid any applicable fee as established by the city. (Ord. 5811 § 2, 2003; Ord. 4835 § 1, 1996.)

14.07.050 Integration of permit procedures with environmental review procedures.

- A. If the city has made a determination of significance under Chapter [43.21C](#) RCW concurrently with the notice of application, the notice of application shall be combined with the determination of significance and scoping notice. Nothing in this chapter prevents a determination of significance and scoping notice from being issued prior to the notice of application.
- B. Except for a determination of significance, the city may not issue its threshold determination, or issue a decision or a recommendation on a project permit, until the expiration of the public comment period on the notice of application.
- C. The city shall issue its threshold determination at least 15 days prior to the open record predecision hearing if the city's threshold determination requires public notice under Chapter [43.21C](#) RCW.
- D. Any comments shall be as specific as possible. (Ord. 4835 § 1, 1996.)

14.07.060 Exemptions.

A notice of application shall not be required for project permits that are categorically exempt under SEPA, unless a public comment period or open record predecision hearing is required. (Ord. 4835 § 1, 1996.)

14.07.070 Applicant deemed participant.

The applicant for a project permit is deemed to be a participant in any comment period, open record hearing or closed record appeal. (Ord. 4835 § 1, 1996.)

14.07.080 Administrative interpretation of city's code and/or development regulations.

An administrative interpretation of the city's code and/or development regulations may be obtained by submitting a written request to the director of the department which has authority to administer the code and/or development regulations. The department director will provide a written response within 10 working days after receipt of the request unless another time period is agreed upon in writing between the parties. (Ord. 4835 § 1, 1996.)

Chapter 14.08

PROJECT REVIEW DETERMINATIONS

Sections:

- 14.08.010** **Required elements.**
- 14.08.020** **Determination of consistency.**

14.08.010 **Required elements.**

A. During project review, the city or any subsequent reviewing body shall determine whether the following items are defined in the development regulations applicable to the proposed project or, in the absence of applicable regulations, the city's adopted comprehensive plan. At a minimum, such applicable regulations or plans shall be determinative of the:

1. Type of land use permitted at the site, including uses which may be allowed under certain circumstances, such as planned unit developments (if permitted by the city code) and conditional and special uses, if the criteria for their approval have been satisfied;
2. Density of residential development in urban growth areas; and
3. Availability and adequacy of public facilities identified in the comprehensive plan, if the plan or development regulations provide for funding of these facilities as required by Chapter [36.70A](#) RCW.

B. During project review, the city or any subsequent reviewing body shall not re-examine alternatives to or hear appeals on the items identified in subsection [A](#) of this section, except for issues of code interpretation.

C. Nothing in this section limits the authority of the city to approve, condition, or deny a project as provided in its development regulations under Chapter [36.70A](#) RCW and in its policies adopted under RCW [43.21C.060](#). Project review shall be used to identify specific project design and conditions relating to the character of development, such as the details of site plans, curb cuts, drainage swales, transportation demand management, payment of impact fees or

other measures to mitigate a proposal's probable adverse environmental impacts, if applicable. (Ord. 6187 § 2, 2008; Ord. 5991 § 2, 2006; Ord. 4835 § 1, 1996.)

14.08.020 Determination of consistency.

A. A proposed project's consistency with the city's development regulations adopted under Chapter [36.70A](#) RCW, or, in the absence of applicable development regulations, the appropriate elements of the comprehensive plan or subarea plan adopted under Chapter [36.70A](#) RCW shall be determined by consideration of:

1. The type of land use;
2. The level of development, such as units per acre or other measures of density;
3. Infrastructure, including public facilities and services needed to serve the development; and
4. Character of the development, such as development standards.

B. In determining consistency, the determinations made pursuant to ACC [14.08.010\(A\)](#) shall be controlling.

C. For purposes of this section, the term "consistency" shall include all terms used in this chapter and Chapter [36.70A](#) RCW to refer to performance in accordance with this title and Chapter [36.70A](#) RCW, including but not limited to compliance, conformity, and consistency.

D. Nothing in this section requires documentation, dictates an agency's procedures for considering consistency, or limits the city from asking more specific or related questions with respect to any of the four main categories listed in ACC [14.08.020](#) (A). (Ord. 4835 § 1, 1996.)

Chapter 14.09

ISSUANCE OF SINGLE REPORT

Sections:

14.09.010 **Consolidation.**

14.09.010 **Consolidation.**

A single report shall be issued stating all the decisions made as of the date of the report on all project permits included in the consolidated permit process that do not require an open record predecision hearing and any recommendations on project permits that do require an open record predecision hearing. The report shall state any mitigation required or proposed under the city's development regulations or the city's authority under RCW [43.21C.060](#). The report may be the local permit. If a threshold determination other than a determination of significance has not been issued previously by the city, the report shall include or append this determination. (Ord. 4835 § 1, 1996.)

Chapter 14.10

HEARINGS

Sections:

- 14.10.010** **Limitations.**
- 14.10.020** **Multijurisdictional hearings.**

14.10.010 **Limitations.**

Except for the appeal of a determination of significance as provided in RCW [43.21C.075](#), the city provides no more than one open record hearing and one closed record appeal. (Ord. 4835 § 1, 1996.)

14.10.020 **Multijurisdictional hearings.**

A. The city may combine any hearing on a project permit with any hearing that may be held by another local, state, regional, federal, or other agency; provided, that the hearing is held within the geographic boundary of the city. Hearings shall be combined if requested by an applicant, as long as the joint hearing can be held within the time periods specified in Chapter [14.11](#) ACC or the applicant agrees in writing to a different schedule in the event that additional time is needed in order to combine the hearings. The city and all state agencies participating in a combined hearing are authorized to issue joint hearing notices and develop a joint format, select a mutually acceptable hearing body or officer, and take such other actions as may be necessary to hold joint hearings consistent with each jurisdiction's respective statutory obligations.

B. All state and local agencies shall cooperate to the fullest extent possible with the city in holding a joint hearing if requested to do so, as long as:

1. The agency is not expressly prohibited by statute from doing so;
 2. Sufficient notice of the hearing is given to meet each of the agencies' adopted notice requirements as set forth in statute, ordinance or rule; and
 3. The agency has received the necessary information about the proposed project from the applicant to hold its hearing at the same time as the city's hearing.
- C. Any public meeting or required open record hearing may be combined with any public meeting or open record hearing that may be held on the project by another local, state, regional, federal, or other agency, in accordance with Chapters [14.11](#) and [14.07](#) ACC. (Ord. 4835 § 1, 1996.)

Chapter 14.11

NOTICE OF FINAL DECISION

Sections:

- | | |
|-------------------------|---|
| 14.11.010 | Time limits. |
| 14.11.020 | Exceptions. |
| 14.11.030 | Late issuance of final decision. |
| 14.11.040 | Distribution. |
| <u>14.11.050</u> | <u>Weekends and holidays.</u> |

14.11.010 Time limits.

A. Except as provided in ACC [14.11.020](#), the city shall issue a notice of final decision on a project permit application within ~~the following Type of project permit timelines~~ ~~120 days~~ after the applicant is notified in writing that the application is complete as provided in Chapter [14.06](#) ACC. ~~The time period for the issuance of a final decision shall be the longest of the project permit application time periods of all associated permits for the project.~~

1. Type I decisions: 65 days.
2. Type II decisions: 100 days.
3. Type III decisions: 170 days.

B. ~~The following periods of time are excluded in determining the number of days which have elapsed: The number of days shall be calculated by counting every calendar day and excluding the following time periods:~~

1. Any period during which the applicant has been requested to correct plans, perform required studies, or provide additional required information. ~~The period is calculated from the date the applicant is notified of the need for additional information until the earlier of: (1) the date the city determines whether the additional information satisfies the request for information, or (2) 14 days after the date the information has been provided. If the information submitted by the applicant under this subsection is insufficient, the city shall~~

~~notify the applicant of the deficiencies and the procedures described above shall apply as if a new request for studies had been made.~~

2. Any period during which an EIS is being prepared following a determination of significance pursuant to Chapter 43.21C RCW. The city and applicant will agree in writing on the time period for completion of an EIS.

3. Any period for administrative appeals of project permits, if an open record appeal hearing or closed record appeal, or both, are allowed. The time period shall not exceed: (1) 90 days for an open record appeal hearing; and (2) 60 days for a closed record appeal. The parties may agree in writing to extend the applicable time periods for appeal.

4. Any extension of time mutually agreed upon in writing by the applicant and city.

5. Any period after an applicant informs the local government, in writing, that they would like to temporarily suspend review of the project permit application until the time that the applicant notifies the local government, in writing, that they would like to resume the application. A local government may set conditions for the temporary suspension of a permit application. (Ord. 4835 § 1, 1996.)

6. For quasi-judicial decisions by the Hearing Examiner, any period of time after staff recommendations have been provided to the Hearing Examiner until such time that the Hearing Examiner issues a formal written decision.

C. The time periods for a local government to process a permit shall start over if an applicant proposes a change in use that adds or removes commercial or residential elements from the original application that would make the application fail to meet the determination of procedural completeness for the new use, as required by the local government under RCW 36.70B.070.

D. If, at any time, an applicant informs the local government, in writing, that the applicant would like to temporarily suspend the review of the project for more than 60 days, or if an applicant is not responsive for more than 60 consecutive days after the county or city has notified the applicant, in writing, that additional information is required to further process the application, an additional 30 days may be added to the time periods for local government action to issue a final decision for each type of project permit that is subject to this chapter. Any written notice from the local government to the applicant that additional information is required to further

process the application must include a notice that nonresponsiveness for 60 consecutive days may result in 30 days being added to the time for review. For the purposes of this subsection, "nonresponsiveness" means that an applicant is not making demonstrable progress on providing additional requested information to the local government, or that there is no ongoing communication from the applicant to the local government on the applicant's ability or willingness to provide the additional information.

14.11.020 Exceptions.

A. The time limits established above do not apply to the following if a project application:

1. A.—Project applications Requiringes an amendment to the comprehensive plan or a development regulation;

2. B.—Project applications Requiringes approval of a new fully contained community as provided in RCW [36.70A.350](#), a master planned resort as provided in RCW [36.70A.360](#), or the siting of an essential public facility as provided in RCW [36.70A.200](#); or

3. C.—Project applications that are substantially revised by the applicant, in which case the time period shall start from the date at which the revised project application is determined complete under Chapter [14.06 ACC.](#); or—(Ord. 4835 § 1, 1996.)

B. D. Requires approval Approvals relating to the use of public areas or facilities, including the extension of public utilities and road facilities under a facility extension agreement permit, are subject to a Type III review deadline. —

C. Grading permit approvals that exclude the use or extension of public areas or facilities are subject to a Type II review deadline.

14.11.030 Late issuance of final decision.

If the city is unable to issue the final decision within the prescribed time limits, the city shall provide written notice of this fact to the applicant. The notice shall include a statement of the reasons why the time limits have not been met and an estimated date for issuance of the notice of decision. (Ord. 4835 § 1, 1996.)

14.11.040 Distribution.

The notice of decision shall be provided to the applicant and to any person who, prior to the rendering of the decision, requested notice of the decision or submitted comments on the application. The notice shall be provided as specified in ACC [14.07.040](#). It shall include a statement of any threshold determination and procedures for administrative appeal, if applicable. It may be a copy of the report or decision on the project permit application. (Ord. 4835 § 1, 1996.)

14.115.050 Weekends and holidays.

Regardless of whether any period is minimum or maximum, when any permit review, notice or decision time limit of this title terminates upon a weekend or city holiday, such time limit shall automatically be extended to the first weekday following the weekend or city holiday.

Chapter 14.12

OPTIONAL CONSOLIDATED PROJECT PERMIT PROCESS

Sections:

14.12.010	Applicant option.
14.12.020	Hearing/appeal.
14.12.030	Public meeting.
14.12.040	Single report.

14.12.010 Applicant option.

A. An applicant may request an integrated and consolidated review and decision on two or more project permits relating to a proposed project action. The city will provide a single application review and approval process to cover all project permits requested by an applicant

for all or part of a project action. The city will provide a designated permit coordinator upon request of the applicant.

B. If an applicant elects the consolidated permit review process, the determination of completeness, notice of application and notice of final decision will include all project permits being reviewed in the consolidated process. (Ord. 4835 § 1, 1996.)

14.12.020 Hearing/appeal.

A. The consolidated review process shall include no more than one consolidated open record hearing and one closed record appeal/hearing. If an open record predecision hearing is provided prior to the decision on a project permit, the process shall not allow a subsequent open record appeal hearing.

B. The consolidated permit review may combine an open record predecision hearing on one or more permits with an open record appeal hearing on other permits. The project permits, if any, which are subject to a closed record appeal are determined pursuant to Auburn City Code. (Ord. 4835 § 1, 1996.)

14.12.030 Public meeting.

Any public meeting or required open record hearing may be combined with any public meeting or open record hearing that may be held on the project by another local, state, regional, federal, or other agency in accordance with provisions of Chapters [14.07](#) and [14.11](#) ACC. (Ord. 4835 § 1, 1996.)

14.12.040 Single report.

The city shall provide a single report stating all the decisions made as of the date of the report on all project permits included in the consolidated permit process that do not require an open record predecision hearing and any recommendations on project permits that do require an open record predecision hearing. The report shall state any mitigation required or proposed

under the development regulations or the city's authority under RCW [43.21C.060](#). The report may be the permit. If a threshold determination other than a determination of significance has not been issued previously by the city, the report shall include or append this determination. (Ord. 4835 § 1, 1996.)

Chapter 14.13

ADMINISTRATIVE APPEALS

Sections:

- 14.13.010** **Administrative appeals.**
- 14.13.020** **Threshold determination appeals.**

14.13.010 Administrative appeals.

Any administrative appeal of the project decision, combined with any environmental determinations, which are provided by the city shall be filed within 14 days after the notice of the decision or after other notice that the decision has been made and is appealable. In order to allow public comment on a Determination of Non-Significance prior to requiring an administrative appeal to be filed, this appeal period shall be extended for an additional seven days if the appeal is of a Determination of Non-Significance DNS for which public comment is required under Chapter 43.21C RCW or under county/city rules adopted under SEPA. For threshold determinations issued prior to a decision on a project action, any administrative appeal allowed by a county/city shall be filed within fourteen days after notice that the determination has been made and is appealable. The city shall extend the appeal period for an additional seven days, if state or city rules adopted pursuant to Chapter 43.21C RCW allow public comment on a determination of nonsignificance issued as part of an appealable project permit decision. (Ord. 4835 § 1, 1996.)

14.13.020 Threshold determination appeals.

Except for the appeal of a determination of significance as provided in RCW [43.21C.075](#), the city provides for no more than one consolidated open record hearing on such appeal. Any appeal provided after the open record hearing shall be appealed to the superior court of the county in which the property subject of the threshold decision is located. (Ord. 6184 § 6, 2008; Ord. 4835 § 1, 1996.)

Chapter 14.14 EXCLUSIONS

Sections:

14.14.010 Permit process exclusions.

14.14.010 Permit process exclusions.

A. The following project permits are excluded from the provisions of the integrated and consolidated permit process, any time periods in development regulations and Chapters [14.06](#), [14.07](#), [14.11](#) and [14.12](#) ACC:

1. Landmark designations;
2. ~~Street Right-of-way~~ vacations;
3. ~~Other approvals relating to use of public areas or facilities, including but not limited to utility permit applications for water service, fire hydrant, fire hydrant use, sanitary sewer connections, storm drainage systems, right-of-way use permits and public facility extension agreements if categorically exempt under Chapter [43.21C](#) RCW; or~~
4. ~~Other project permits which the city determines present special circumstances that warrant a review process different from that provided in this subsection, including but not limited to special permit applications for sidewalk, driveway, curb and gutter, excavation and floodplain development permits not subject to SEPA.~~

B. The following project permits are excluded from the provisions of the integrated and consolidated permit process and the requirements of Chapters [14.07](#), [14.11](#) and [14.12](#) ACC:

1. Lot line adjustments;
2. Building and other construction permits or similar administrative approvals, including but not limited to building, grading, land clearing permits and administrative temporary use permits, which are categorically exempt from environmental review under Chapter [43.21C](#) RCW, or for which environmental review has been completed in connection with other project permits. (Ord. 6295 § 13, 2010; Ord. 4835 § 1, 1996.)

~~Chapter 14.15~~

~~PROJECT REVIEW TIME PERIODS~~

~~Sections:~~

~~**14.15.010 — Weekends and holidays.**~~

~~**14.15.010 — Weekends and holidays.**~~

~~Regardless of whether any period is minimum or maximum, when any permit review, notice or decision time limit of this title terminates upon a weekend or city holiday, such time limit shall automatically be extended to the first weekday following the weekend or city holiday. (Ord. 4835 § 1, 1996.)~~

Chapter 14.16

IMMUNITY FROM DAMAGE CLAIMS

Sections:

14.16.010 **City liability.**

14.16.010 **City liability.**

Pursuant to the Regulatory Reform Act, Chapter 403, Section 421 of the Laws of the State of Washington 1995, the city is not liable for damages due to the city's failure to make a final decision within the time limits established in Chapter [14.11](#) ACC. (Ord. 4835 § 1, 1996.)

Chapter 14.17

JUDICIAL REVIEW OF LAND USE DECISIONS MADE BY LOCAL JURISDICTIONS

Sections:

14.17.010 **Requirements – Exceptions.**

14.17.010 **Requirements – Exceptions.**

Judicial review of land use decisions shall be brought pursuant to the requirements contained in Chapter [36.70C](#) RCW except for the following:

A. Judicial review of:

1. Land use decisions made by bodies that are not part of a local jurisdiction;
2. Land use decisions of a local jurisdiction that are subject to review by a quasi-judicial body created by state law, such as the shorelines hearings board or the growth management hearings board; and

B. Judicial review of applications for a writ of mandamus or prohibition; or

C. Claims provided by any law for monetary damages or compensation. If one or more claims for damages or compensation are set forth in the same complaint with a land use petition brought under Chapter [36.70C](#) RCW, the claims are not subject to the procedures and standards, including deadlines, provided in Chapter [36.70C](#) RCW for review of the petition. The judge who hears the land use petition may, if appropriate, preside at a trial for damages or compensation. (Ord. 4835 § 1, 1996.)

Chapter 14.18

WATER AND SEWER AVAILABILITY CERTIFICATES

Sections:

- | | |
|------------------|--|
| 14.18.002 | Purpose. |
| 14.18.004 | Property adjacent to city limits. |
| 14.18.006 | Definitions. |
| 14.18.010 | Preapplication conference <u>meeting recommended.</u> |
| 14.18.020 | Application, submittal and contents. <u>Water and Sewer Availability Certificates.</u> |
| 14.18.030 | Public hearing. |
| 14.18.040 | Administrative review. |
| 14.18.050 | Hearing examiner. |
| 14.18.060 | City council review. |
| 14.18.070 | Findings of fact. |
| 14.18.074 | Conditions of approval. |
| 14.18.080 | Notice of decision to applicant. |
| 14.18.090 | Adjustments of an approved development agreement. |
| 14.18.094 | Compliance with this chapter and the terms of a development agreement. |
| 14.18.100 | Time limitations. |

14.18.002 Purpose.

The purpose of this chapter is to ensure that all development that occurs in unincorporated areas, that receives either water or sanitary sewer from the city of Auburn, is consistent with the development standards of the city of Auburn. In so doing the property at the time of annexation will be consistent with city development standards making it is less likely that the city will have to expend public funds to address a substandard development after annexation. An additional purpose is to ensure the property is obligated to annex to the city at the appropriate time as determined by the city. (Ord. 5306 § 1, 1999.)

14.18.004 Property adjacent to city limits.

If the property that is requesting water and/or sanitary sewer service is adjacent to the Auburn city limits, the subject property shall be annexed to the city prior to receiving water and/or sanitary sewer from the city. If it is determined by the city of Auburn that it would not be practical to immediately annex subject property due to constraints in providing adequate city services or for other reasons that would make the annexation impractical, at the present time, then a development agreement is required pursuant to this chapter. (Ord. 5306 § 1, 1999.)

14.18.006 Definitions.

A. "Development" means any construction to include excavation, filling, grading, paving, new construction or expansion of a building, structure or use or any change in the use of a building or structure, or any change in the use of land.

B. "Development agreement" means an agreement between the city of Auburn and the property owner(s)/developer(s) of land located outside the incorporated boundaries of the city of Auburn. The development agreement shall be in a form as prepared by the city attorney and shall contain provisions requiring the property owner(s)/developer(s) to conform to all applicable city development standards. The development agreement shall also provide to the city of Auburn a nonrevocable power of attorney that authorizes the city of Auburn to include the subject property in an annexation at any time.

C. "Development standards" mean standards or comprehensive plan policies adopted by the city of Auburn that regulate development of property and include but are not limited to those related to zoning, subdivision, shorelines, utilities, streets, parks, land use, or sensitive areas. (Ord. 5306 § 1, 1999.)

14.18.010 Preapplication conference meeting recommended.

A preapplication conference is available and encouraged prior to project permit application submittal. Preapplication conferences are optional, and are not a requirement for any project permit type. Persons considering making application for water and/or sewer availability certificates other than for individual single-family homes are encouraged to request that a

~~preapplication conference be held with appropriate city staff. Such request shall be directed to the planning director, and upon its receipt the director shall schedule a conference between the prospective applicant and appropriate city staff. The purpose of a preapplication conference is for the prospective applicant and city staff to gain a common understanding of the proposed development, and any procedures, rules, standards and policies which may apply. The prospective applicant is encouraged to bring to the conference whatever information deemed appropriate to help describe the existing nature of the site and its surroundings and the proposed nature of the contemplated and subsequent development. Such information may include photographs, sketches, and maps. The director or the prospective applicant may request that an additional conference or conferences be held to further the purpose of this section. (Ord. 5306 § 1, 1999; Ord. 4872 § 1, 1996.)~~

14.18.020 Application, submittal and contents Water and Sewer Availability Certificates.

Application for water and/or sewer availability certificates shall be submitted to the department of planning and development, shall be accompanied by applicable fees as established by ordinance and shall include the following:

- A. A completed application form, ~~blank copies of which are available from the department;~~
- B. *Legal Description of the Property.* Description must be described with a “metes and bounds” legal description, unless the property is part of a recorded subdivision. Along with the legal description, the parcel number (tax I.D. number) must also be provided;
- C. *Site Plan.*
 1. Seven copies of the site plan or plat map including the following information:
 - a. Vicinity map;
 - b. Boundaries and dimensions of property;
 - c. Adjacent public and private streets;
 - d. Easements, existing and proposed;

-
- e. Location of all fire hydrants;
 - f. Location of building, including setbacks;
 - g. Topography of site and surrounding area.
2. If application is for development other than an individual single-family home, the following additional information is necessary:
- a. Boundaries and dimensions of any existing or proposed lots;
 - b. Proposed public and private streets with a typical cross-section and the proposed grade of the street;
 - c. Location and size of all existing and proposed utilities;
 - d. Location and layout of off-street parking;
 - e. Any additional information required by the planning director that may be needed to determine if the project is consistent with city development standards.

D. If, for some reason, the development cannot meet city development standards the property owner(s)/developer(s) may request a modification to the development standard as it applies to the particular development. The property owner(s)/developer(s) shall submit a letter to the city planning director requesting said modification that describes the particular circumstance and the development standard that cannot be met together with an explanation of why it cannot be met. The request for modification shall be considered as part of the public hearing required by ACC [14.18.030](#) and cannot be granted unless it is consistent with the findings of fact as outlined in ACC [14.18.070\(B\)](#);

E. *Filing Fees.*

1. Individual single-family home: none;
2. All others: \$250.00. (Ord. 6287 § 2, 2010; Ord. 5306 § 1, 1999; Ord. 5147 § 1, 1998; Ord. 4872 § 1, 1996.)

14.18.030 Public hearing.

- A. Upon determination of a complete application for development, other than an individual single-family home, the director shall tentatively set a date for a public hearing to be held before the city's hearing examiner. Every hearing held for the purposes of this chapter shall be open to the public, and a record of the hearing shall be kept and made available for public inspection.
- B. Any notice of public hearing required by this section shall include the hour, date and location of the hearing and a description of the property. The description may be in the form of either a vicinity location sketch or a written description other than a legal description.
- C. The planning director shall cause notice of the hearing to be given in the following manner:
1. Notice shall be published not less than 10 days prior to the hearing in a newspaper of general circulation within the county where the real property is located;
 2. Requiring the subject property posted in accordance with the applicable requirements of Chapter [1.27](#) ACC. (Ord. 6532 § 20, 2014; Ord. 6287 § 2, 2010; Ord. 5811 § 3, 2003; Ord. 5306 § 1, 1999; Ord. 4872 § 1, 1996.)

14.18.040 Administrative review.

The director shall forward to appropriate city departments and divisions one copy of the application for water and/or sewer availability, together with copies of any appropriate accompanying documents. The city departments and divisions shall review the proposal as to the availability of water and sewer, the conformance of the proposal to any plans, city policies or regulations pertaining to streets, utilities; and any other issues related to the interests and responsibilities of the department or division. The application will then be processed in the following manner:

- A. *Individual Single-Family Home.* If upon review by city departments and divisions, it is found that the single-family home meets all relevant city development standards, a development agreement shall be prepared and signed by the city and the applicant(s). The development agreement must be recorded by the county assessor's office and returned to the city prior to the issuance of the water and/or sanitary sewer availability certificates. If it is found that, for

any reason, the individual single-family home cannot meet city development standards, the application shall be processed as an “other development” as described below.

B. *All Other Developments.* If upon completion of review by city departments and divisions it is found that the development meets or is capable of meeting all relevant city development standards, a development agreement will be drafted. If there are modifications to development standards those modifications shall be reflected in the agreement. The agreement will then be forwarded to the planning and development committee for a public hearing as outlined in ACC [14.18.030](#) and [14.18.050](#). (Ord. 6287 § 2, 2010; Ord. 5306 § 1, 1999; Ord. 5170 § 1, 1998; Ord. 4872 § 1, 1996.)

14.18.050 Hearing examiner.

The hearing examiner, following the closure of the public hearing, shall recommend to the city council that the city sign a development agreement with the applicant or to not sign a development agreement with the applicant. The hearing examiner shall not recommend approval of the development agreement unless it finds the proposal is in conformance with the findings of fact as outlined in ACC [14.18.070\(A\)](#). (Ord. 6532 § 21, 2014; Ord. 6287 § 2, 2010; Ord. 4872 § 1, 1996.)

14.18.060 City council review.

A. Upon receipt of the hearing examiner’s recommendation, the city council shall, at its next public meeting, approve, remand the recommendation to the hearing examiner or schedule a closed record hearing. Any aggrieved person may request the council to conduct its own closed record hearing. The council can only amend or reject the hearing examiner’s recommendation.

B. If the council holds its own closed record hearing on a proposed development agreement, the council shall consider the findings, conclusions and recommendations of the hearing examiner’s public hearing. After conducting its own closed record hearing the council may approve, approve with conditions, reject or return the application to the applicant for corrections or modifications.

C. When the council makes its decision on the development agreement, it shall pass a resolution prepared by the city attorney. A resolution prepared under this subsection shall include formal findings of fact and conclusions supporting the decision. If the development meets all city development standards, the findings shall affirm that the development conforms with all applicable city development standards. If the development agreement allows modifications from some city standards, the modifications shall be specified in the resolution. (Ord. 6532 § 22, 2014; Ord. 6287 § 2, 2010; Ord. 5785 § 1, 2003; Ord. 5306 § 1, 1999; Ord. 4872 § 1, 1996.)

14.18.070 Findings of fact.

A. The development agreement shall be recommended for signing only if findings of fact are drawn to support the following:

1. The development is consistent with city development standards; and
2. The development is consistent with the city comprehensive plan; and
3. The property cannot be annexed immediately.

B. Modifications to city development standards may be granted only if findings of fact are drawn to support the following:

1. That special circumstances related to the size, shape, topography, location or surroundings of the subject property do not provide the owner with the development rights and privileges permitted to other similar properties in the vicinity and in the zoning district in which the subject property is located; or
2. That, because of the special circumstances, the development of the property in strict conformity with city standards will not allow a reasonable and harmonious use of the property; or
3. When applying city standards will result in a distinct “discontinuity” with adjacent development which was previously approved or constructed to county standards; or
4. When applying city standards puts the developer in a position where the county will not allow that development to take place. (Ord. 5170 § 1, 1998; Ord. 4872 § 1, 1996.)

14.18.074 Conditions of approval.

In order to ensure compliance with the terms of this chapter conditions of approval may be required as part of the development agreement. (Ord. 5306 § 1, 1999.)

14.18.080 Notice of decision to applicant.

A. Following passage of a resolution approving or rejecting a development agreement, the director shall notify the applicant of the decision. The notice shall be accompanied by a copy of the passed resolution. If the resolution is to approve the development agreement, the notice shall advise the applicant that the development agreement must be signed by the applicant and recorded by the county assessor's office. The development agreement must be returned to the city prior to the issuance of the water and/or sewer availability certificates.

B. The development agreement must be approved by the city prior to any application, plans or other submittals that are submitted to the county. Any such submittal shall be consistent with the requirements of the development agreement. (Ord. 5785 § 2, 2003; Ord. 5306 § 1, 1999; Ord. 5170 § 1, 1998; Ord. 4872 § 1, 1996.)

14.18.090 Adjustments of an approved development agreement.

A. *Minor Adjustments.* Minor adjustments may be made and approved by the planning director. Minor adjustments are those which do not violate the terms of the development agreement.

B. *Major Adjustments.* Major adjustments are those which, when determined by the planning director, violate the terms of the development agreement. When the planning director determines a change constitutes a major adjustment, an amendment to the development agreement is required and the process is the same as a new application. (Ord. 5306 § 1, 1999; Ord. 4872 § 1, 1996.)

14.18.094 Compliance with this chapter and the terms of a development agreement.

The city of Auburn reserves the right to withhold or terminate water and/or sanitary service to a development that does not comply with the terms of its development agreement and/or the provisions of this chapter. (Ord. 5306 § 1, 1999.)

14.18.100 Time limitations.

- A. A development agreement shall run with the title of the property.
- B. Water and sewer availability certificates expire in one year, but are renewable. It is not necessary to sign a new development agreement provided all of the terms of the original agreement can still be met. (Ord. 4872 § 1, 1996.)

Chapter 14.20

MOBILE HOME PARK CLOSURE

Sections:

14.20.010	Purpose.
14.20.020	Scope.
14.20.030	Enforcement – Inspection.
14.20.040	Exceptions.
14.20.050	Penalties.
14.20.060	Liability.
14.20.070	Eviction notices for change of use or closure of a mobile home park.
14.20.080	Relocation report and plan.
14.20.090	Certificate of completion of the relocation report and plan.
14.20.100	Notice of provisions.
14.20.110	Administration.
14.20.120	Appeal.
14.20.130	Closure and government sponsorship.

14.20.010 Purpose.

The purpose of this chapter is to provide rules, regulations, requirements, and standards for the closure or change of use of mobile home parks in the city, insuring that the public health, safety, and general welfare of the city shall be promoted and protected; that orderly growth, development, and proper use of land shall be insured; and that conformance with provisions set forth in the city comprehensive plan are followed. (Ord. 5746 § 1, 2003.)

14.20.020 Scope.

This chapter applies to the closure or change in use of mobile home parks. This chapter shall apply to all lands within the corporate boundaries of the city. Where this chapter imposes greater restrictions or higher standards upon the development of land than other laws,

ordinances, codes or restrictive covenants, the provisions of this chapter shall prevail. (Ord. 5746 § 1, 2003.)

14.20.030 Enforcement – Inspection.

Regarding the closure of mobile home parks, it shall be the duty of the planning director to enforce the applicable provisions of this chapter. The planning director and/or designee may inspect any mobile home park in order to verify compliance with this chapter. Failure to make such inspection shall not constitute a waiver of any of the provisions of this chapter. For inspection purposes, the planning director and/or their duly authorized representative shall have the right and is hereby empowered to enter any mobile home park. (Ord. 5746 § 1, 2003.)

14.20.040 Exceptions.

Upon proper application by the affected property owner to the city's hearing examiner, pursuant to the provisions of the Auburn City Code (ACC), and following a public hearing on the application, the hearing examiner may grant an exception from the requirements of this chapter when undue hardship may be created as a result of strict compliance with the provisions of this chapter. In deciding any exception, the hearing examiner may prescribe conditions that they deem necessary to or desirable for the public interest. No exceptions shall be granted unless the hearing examiner finds that:

- A. There are special physical circumstances or conditions affecting the property such that the strict application of the provisions of this chapter would deprive the applicant of the reasonable use or development of their land; and
- B. The exception is necessary to insure such property the rights and privileges enjoyed by other properties in the vicinity and under similar circumstances; and
- C. The granting of the exception will not be detrimental to the public health, safety and welfare or injurious to the property in the vicinity. (Ord. 5746 § 1, 2003.)

14.20.050 Penalties.

Any person, firm, corporation or association, or any agent of any person, firm, corporation or association who violates the provisions of this chapter shall be guilty of a misdemeanor and upon conviction be subject to a fine not to exceed \$1,000 for each such violation, or imprisonment for a period not to exceed 90 days, or both such fine and imprisonment. (Ord. 5746 § 1, 2003.)

14.20.060 Liability.

This chapter shall not be construed to relieve from or lessen the responsibility of any person closing a mobile home park in the city for damages to anyone injured or damaged either in person or property by any defect therein; nor shall the city or any agent thereof be held as assuming such liability by reason of any preliminary or final approval or by issuance of any permits or certificates authorized herein. (Ord. 5746 § 1, 2003.)

14.20.070 Eviction notices for change of use or closure of a mobile home park.

A. Before a mobile home park owner may issue eviction notices pursuant to a closure or change of use under Chapter [59.21](#) RCW, the mobile home park owner must first submit to the planning and development department a relocation report and plan that meets the requirements of ACC [14.20.080](#). If applying for a change of use, the mobile home park owner shall submit the relocation report and plan together with all other necessary applications. Once the planning director determines that the relocation report and plan meets the requirements of ACC [14.20.080](#), the planning director shall approve the relocation report and plan and return a copy of the approved plan to the mobile home park owner. If the planning director determines that the relocation report and plan does not meet the requirements of ACC [14.20.080](#), the planning director may require the mobile home park owner to amend or supplement the relocation report and plan as necessary to comply with this chapter before approving it.

B. No sooner than upon approval of the relocation report and plan, the owner of the mobile home park may issue the 12-month closure notice to the mobile home park tenants. The

closure notice shall comply with RCW [59.20.080](#) and [59.21.030](#), as amended. No mobile home owner who rents a mobile home lot may be evicted until the 12-month notice period expires, except pursuant to the State Mobile Home Landlord-Tenant Act, Chapter [59.20](#) RCW. (Ord. 6287 § 2, 2010; Ord. 5746 § 1, 2003.)

14.20.080 Relocation report and plan.

A. The relocation report and plan shall describe how the mobile home park owner intends to comply with Chapters [59.20](#) and [59.21](#) RCW, relating to mobile home relocation assistance, and with ACC [14.20.070](#) through [14.20.120](#). The relocation report and plan must provide that the mobile home park owner will assist each mobile home park tenant household to relocate, in addition to making any state or federal required relocation payments. Such assistance must include providing tenants an inventory of relocation resources, referring tenants to alternative public and private subsidized housing resources, helping tenants obtain and complete the necessary application forms for state-required relocation assistance, and helping tenants to move the mobile homes from the mobile home park. Further, the relocation report and plan shall contain the following information:

1. The name, address, and family composition for each mobile home park tenant household, and the expiration date of the lease for each household;
2. The condition, size, ownership status, HUD and/or State Department of Labor and Industries certification status, and probable mobility of each mobile home occupying a mobile home lot;
3. Copies of all lease or rental agreement forms the mobile home park owner currently has in place with mobile home park tenants;
4. To the extent mobile home park tenants voluntarily make such information available, a confidential listing of current monthly housing costs, including space rent, mobile home rent or other payments and utilities, for each mobile home park tenant household;
5. To the extent mobile home park tenants voluntarily make such information available, a confidential listing of gross annual income for each mobile home park tenant household;

6. An inventory of relocation resources, including available mobile home spaces in King, Snohomish, Kitsap and Pierce Counties, as well as mobile home age or size restrictions each park may have in place;
7. Actions the mobile home park owner will take to refer mobile home park tenants to alternative public and private subsidized housing resources;
8. Actions the mobile home park owner will take to assist mobile home park tenants to move the mobile homes from the mobile home park;
9. Other actions the owner will take to minimize the hardship mobile home park tenant households suffer as a result of the closure or conversion of the mobile home park; and
10. A statement of the anticipated timing for park closure.

B. The planning director may require the mobile home park owner to designate a relocation coordinator to administer the provisions of the relocation report and plan and work with the mobile home park tenants, the planning and development department, and other city and state offices to ensure compliance with the relocation report and plan and with state laws governing mobile home park relocation assistance, eviction notification, and landlord/tenant responsibilities.

C. The owner shall make available to any mobile home park tenant residing in the mobile home park copies of the proposed relocation report and plan, with confidential information deleted. Within 14 days of the planning director's approval of the relocation report and plan, a copy of the approved relocation report and plan shall be mailed by the owner to each mobile home park tenant.

D. The mobile home park owner shall update with the planning and development department the information required under this section to include any change of circumstances occurring after submission of the relocation report and plan that affects the relocation report and plan's implementation. (Ord. 6287 § 2, 2010; Ord. 5746 § 1, 2003.)

14.20.090 Certificate of completion of the relocation report and plan.

No mobile home park owner may close a mobile home park, or obtain final approval of a comprehensive plan or zoning redesignation until the mobile home park owner obtains a certificate of completion from the planning and development department. The planning director shall issue a certificate of completion only if satisfied that the owner has complied with the provisions of an approved relocation report and plan, the eviction notice requirements of RCW [59.20.080](#) and [59.21.030](#), the relocation assistance requirements of RCW [59.21.021](#), and any additional requirements imposed in connection with required city applications. (Ord. 6287 § 2, 2010; Ord. 5746 § 1, 2003.)

14.20.100 Notice of provisions.

It is unlawful for any party who is required to submit a relocation report and plan to the city pursuant to this chapter to sell, lease or rent any mobile home or mobile home park rental space without providing a copy of such relocation report and plan to the prospective purchaser, lessee, or renter, and advising the same, in writing, of the provisions of ACC [14.20.070](#) through [14.20.120](#) and the status of such relocation report and plan. (Ord. 5746 § 1, 2003.)

14.20.110 Administration.

The planning director shall administer and enforce ACC [14.20.070](#) through [14.20.120](#). Whenever an owner or an owner's agent fails to comply with the provisions of ACC [14.20.070](#) through [14.20.120](#), the following may occur:

- A. The planning director may deny, revoke, or condition a certificate of completion, a permit, or another approval;
- B. Any other city permits or approvals may be conditioned on the owner's successful completion of remedial actions deemed necessary by the planning director to carry out the purposes of ACC [14.20.070](#) through [14.20.120](#). (Ord. 5746 § 1, 2003.)

14.20.120 Appeal.

Any appeal from an administrative determination under ACC [14.20.070\(A\)](#), [14.20.090](#), and [14.20.110\(A\)](#) shall be filed within 14 days of the determination and shall be processed in accordance with the procedures established for appeals of administrative decisions under ACC [18.70.050](#). (Ord. 6184 § 7, 2008; Ord. 5746 § 1, 2003.)

14.20.130 Closure and government sponsorship.

A. If an eminent domain action by a federal, state or local agency causes closure of a mobile home park and the procedures set forth in the Federal Uniform Relocation Assistance and Real Property Acquisition Policies Act, [42 USC 4601](#) et seq., and the regulations of [49 CFR Part 24](#) or the Relocation Assistance – Real Property Acquisition Policy Act of Chapter [8.26](#) RCW and the regulations of Chapter [468-100](#) WAC are followed, the requirements of those acts and regulations will supersede the requirements of ACC [14.20.070](#) through [14.20.120](#).

B. If a condemnation action of the city causes closure of a mobile home park, the city will be responsible for fulfilling the requirements of the standards contained herein. If the city chooses to follow portions of the state act and regulations and the planning director determine that there is a conflict or redundancy between the portions of the state act and regulations being followed by the city, and the standards contained herein, the state act shall take precedence in such areas of conflict or redundancy. If the state act is followed in all respects, such act will supersede the requirements of this section and the standards contained herein. (Ord. 5746 § 1, 2003.)

Chapter 14.22

COMPREHENSIVE PLAN

Sections:

14.22.010	Purpose.
14.22.020	Comprehensive plan adopted.
14.22.030	Early and continuous public participation.
14.22.040	Definitions.
14.22.050	Conformance and consistency.
14.22.060	Amendments and exceptions.
14.22.070	Periodic assessment.
14.22.080	Docketing.
14.22.090	Proposals for amendments.
14.22.100	Public hearing required by planning commission.
14.22.110	Decision criteria for plan amendments.

14.22.010 Purpose.

The city of Auburn comprehensive plan establishes the principles, goals, objectives and policies guiding future development of the city in compliance with Chapter [36.70A](#) RCW, the Washington State Growth Management Act. The purpose of this chapter is to establish procedures and review criteria for amending the comprehensive plan and to provide provisions for public participation in the planning process. (Ord. 6172 § 1, 2008.)

14.22.020 Comprehensive plan adopted.

The city of Auburn comprehensive plan, as amended in April 1995 to comply with the Growth Management Act and as may subsequently be amended thereafter, consisting of the following elements, is hereby adopted by reference:

A. Chapters of the Comprehensive Plan.

1. Core Comprehensive Plan.

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2. The Land Use Element.
 3. The Housing Element.
 4. The Capital Facilities Element.
 5. The Utilities Element.
 6. The Transportation Element.
 7. The Economic Development Element.
 8. The Parks and Recreation Element.
 9. Comprehensive Plan Map.

Appendix A – Auburn Community Vision Report.

Appendix B – Auburn Housing Needs and Characteristics Assessment.

Appendix C – Auburn Housing Element Checklist.

Appendix D – Auburn Health Impact Assessment.

Appendix E – Auburn Public Participation Plan.

Appendix F.1 – King County Buildable Lands Analysis.

Appendix F.2 – Pierce County Buildable Lands Analysis.

Appendix G – Auburn Airport Master Plan.

Appendix H – Auburn Community Profile.

Appendix I – Auburn Greenhouse Gas Inventory.

Appendix J – Parks, Arts and Recreation Open Space Plan.

B. Additional Documents of the Comprehensive Plan, That Are Incorporated by Reference.

1. Comprehensive Transportation Plan.
2. Capital Facilities Plan.

3. Shorelines Management Program.
4. Comprehensive Water Plan.
5. Comprehensive Sewer Plan.
6. Comprehensive Drainage Plan.
7. Auburn Downtown Plan (May 2001).
8. Lakeland Hills Plan (1988).
9. Auburn Adventist Academy Plan (1991).
10. Auburn North Business Area Plan (1992). (Ord. 6612 § 1, 2016; Ord. 6329 § 1, 2010; Ord. 6172 § 1, 2008.)

14.22.030 Early and continuous public participation.

- A. The city of Auburn encourages early and continuous public participation in the comprehensive planning process, and in other city-initiated planning programs that may be carried out under the overall framework of the plan. This chapter contains procedures for the consideration of potential amendments to any chapter or element of the comprehensive plan.
- B. The director shall broadly disseminate information regarding the annual docketing and amendment process and identify a deadline for submittal of applications for inclusion in the annual amendment cycle. Applications submitted after the established deadline will be considered during the following annual amendment process. (Ord. 6172 § 1, 2008.)

14.22.040 Definitions.

- A. "Amendment" means any change in the wording, context or substance of the comprehensive plan or a change to the comprehensive land use map or any other map contained or referenced within any plan chapter or element.

- B. "Area-wide map amendment" means an amendment to the comprehensive land use map involving four or more contiguous or adjacent parcels under different ownership that would be similarly affected by a proposed map amendment.
- C. "City-initiated planning program" means a planning program begun by resolution of the city council, or the planning commission, addressing a geographic sub-area of the city's urban growth area (such as a special area plan) or addressing a specific functional area (such as a utility plan).
- D. "Director" means the director of the department of planning and development or designee.
- E. "Docket" means a list of suggested amendments to the comprehensive plan maintained by the director.
- F. "Planning commission" is an appointed group serving in an advisory capacity to the city council as specified in Chapter [2.45](#) ACC. (Ord. 6532 § 23, 2014; Ord. 6287 § 2, 2010; Ord. 6172 § 1, 2008.)

14.22.050 Conformance and consistency.

The zoning, land division and other development codes contained or referenced within Auburn City Code shall be consistent with and implement the intent of the comprehensive plan. Capital budget decisions shall be made in conformity with the comprehensive plan. (Ord. 6172 § 1, 2008.)

14.22.060 Amendments and exceptions.

- A. The comprehensive plan may only be amended pursuant to this chapter, no more frequently than once each calendar year as part of the annual cycle established herein, except as provided in subsection [C](#) of this section.
- B. All amendments shall be considered concurrently so as to assess their cumulative impact.
- C. *Exceptions.* Pursuant to Chapter [35A.70](#) RCW, under the following circumstances, amendments may be processed separately and in addition to the annual amendment cycle:

1. If an emergency exists, which is defined as an issue of community-wide significance that addresses the public health, safety, and general welfare;
2. To resolve an appeal of a comprehensive plan filed with the Growth Management Hearings Board or with the court;
3. To adopt or amend a shoreline master program under the procedures set forth in Chapter [90.58](#) RCW;
4. The initial adoption of a subarea plan or new element to the comprehensive plan;
5. The amendment of the capital facilities plan may occur concurrently with the adoption or amendment of the city budget;
6. Amendments of the comprehensive plan that are conducted in conjunction with an annexation as set forth in Titles [35](#) and [35A](#) RCW. (Ord. 6853 § 1 (Exh. A), 2022; Ord. 6172 § 1, 2008.)

14.22.070 Periodic assessment.

A. The director will periodically monitor the comprehensive plan and development regulations that implement the plan, assess the need for any amendments, and may add potential changes to the docket as specified in ACC [14.22.080](#). The assessment shall be based on, at a minimum:

1. Whether growth and development are occurring at a faster or slower rate than envisioned in the plan;
2. Whether the capacity to provide adequate services has diminished or increased;
3. The availability of land to meet demand;
4. Whether the assumptions on which the plan is based remain valid;
5. The effect of the plan on land values and housing is contrary to plan goals;
6. Whether sufficient change or lack of change in circumstances dictates the need for an amendment.

B. The city shall complete a comprehensive review of the comprehensive plan and development regulations in order to update it as appropriate and to ensure continued compliance with the Growth Management Act pursuant to RCW [36.70A.130](#). (Ord. 6329 § 2, 2010; Ord. 6172 § 1, 2008.)

14.22.080 Docketing.

A. In accordance with RCW [36.70A.470](#), suggested changes to the comprehensive plan which are not specific to any site may be submitted by any individual, organization or general or special purpose government and shall be coordinated by the director. The director shall create appropriate forms for such submittals that require the submittal to address the criteria outlined in subsection [C](#) of this section. The list shall be known as the “docket” and is the means to suggest a change or identify a deficiency in the comprehensive plan. An item may be submitted to the docket at any time during the calendar year. There is no fee associated with submitting an item to the docket.

B. Annually, the director shall review such suggestions with the city council and determine whether to direct them to the planning commission for consideration. The city council may decline to consider any item from the docket.

C. Proposed amendments on the docket may be considered appropriate for action if the following criteria are met:

1. A proposed comprehensive plan text amendment addresses a matter appropriate for inclusion in the plan;
2. The proposal demonstrates a strong potential to serve the public interest by implementing specifically identified goals and policies of the plan;
3. The proposal addresses the interests and changed needs of the entire city as identified in the plan;
4. The proposal does not raise policy or land use issues that are more appropriately addressed by an ongoing work program approved by the city council;
5. The proposal can be reasonably reviewed and evaluated, given existing staff and budget resources; and

6. The proposal has not been voted on by the city council in the last three years. This time limit may be waived by the city council if it is demonstrated that there exists either an obvious technical error or a change in circumstances that justifies the need for the amendment.

D. Any item on the docket that is not determined to be appropriate for action may be proposed under ACC [14.22.090](#), provided it is timely and properly filed. (Ord. 6532 § 24, 2014; Ord. 6172 § 1, 2008.)

14.22.090 Proposals for amendments.

A. *Privately Initiated Amendments.* A proposed amendment to the comprehensive plan, other than docketing pursuant to ACC [14.22.080](#), may be submitted by any individual, organization, corporation or partnership; general or special purpose government other than the city; or entity of any kind; provided, that if the proposal involves specific real property, the property owner has provided written consent to the proposal.

B. *City – Initiated Amendments.* The city council or the planning commission may initiate a planning program or any type of amendment to the comprehensive plan, regardless of whether site-specific or area-wide in scope.

C. *Application.* Except for city-initiated planning programs or individual amendments, all proposed amendments shall be submitted to the director on an approved form, together with required filing fees. An environmental checklist shall also be submitted if required. A proposed amendment request shall include the following information:

1. Name, address, phone number and e-mail address of the applicant and contact person and written consent of the property owner if the proposal affects specific property;
2. If the amendment concerns specific property, both a general description and legal description of the property;
3. A description of the plan amendment being requested;
4. Written statements addressing the purpose of the amendment, why it is being requested, and how it is consistent with the criteria listed in ACC [14.22.110](#);

5. If the request is for an amendment to the comprehensive land use map, an indication of what concurrent change in zoning is also being requested.

D. *Department Report.* The director shall prepare an assessment and recommendation on all proposed amendment requests and include this within a report that evaluates all requests concurrently. (Ord. 6532 § 25, 2014; Ord. 6172 § 1, 2008.)

14.22.100 Public hearing required by planning commission.

A. The planning commission shall hold at least one public hearing on all proposed amendments to the comprehensive plan. Notice of such public hearing shall be given pursuant to Chapter [1.27](#) ACC and, at a minimum, include the following:

1. For site-specific plan map amendments:
 - a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
 - b. Notice shall be mailed by first class mail to all property owners of record within a radius of 300 feet of the proposed map amendment request, not less than 10 calendar days prior to the public hearing;
2. For area-wide plan map amendments:
 - a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
 - b. Notice shall be mailed by first class mail to all property owners of record within the area subject to the proposed amendment;
 - c. Notice shall be posted in at least two conspicuous locations in the area subject to the proposed amendment not less than 10 calendar days prior to the date of the public hearing.

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

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

14.22.110 Decision criteria for plan amendments.

A. The comprehensive plan was developed and adopted after significant study and public participation. The principles, goals, objectives and policies contained therein shall be granted substantial weight when considering a proposed amendment. Therefore, the burden of proof for justifying a proposed amendment rests with the applicant, who must demonstrate that the request complies with and/or relates to the following decision criteria:

1. The proposed change will further and be consistent with the goals and objectives of the plan and the plan will remain internally consistent;
2. Whether the capacity to provide adequate services is diminished or increased;
3. Assumptions upon which the comprehensive plan is based are found to be invalid;
4. A determination of change or lack of change in conditions or circumstances has occurred since the adoption of the latest amendment to the specific section of the comprehensive plan that dictates the need for a proposed amendment;
5. If applicable, a determination that a question of consistency exists between the comprehensive plan and Chapter [36.70A](#) RCW, the countywide planning policies for either King and/or Pierce County, as appropriate, and Vision 2040: Growth and Transportation Strategy for the Puget Sound Region;

6. If the request is to change the land use designation of a specific property on the comprehensive land use map, the applicant must demonstrate one of the following:
- a. The current land use designation was clearly made in error or due to an oversight;
 - b. The proposed land use designation is adjacent to property having a similar or compatible designation, or other conditions are present to ensure compatibility with surrounding properties;
 - c. There has been a change in conditions since the current land use designation came into effect. (Ord. 6172 § 1, 2008.)

Chapter 17.01

USER GUIDE

Sections:

17.01.010	Introduction.
17.01.020	What is a subdivision?
17.01.030	How is a plat reviewed?
17.01.040	What are the criteria for approval?
17.01.050	What happens after a plat is approved?
17.01.060	What about a simple boundary line adjustment or elimination?
17.01.070	How do you modify an existing subdivision?
17.01.080	How do you change a recorded subdivision?
17.01.090	How do you eliminate a recorded subdivision?
17.01.100	Is there another process by which you can subdivide land?
17.01.110	Can you cluster lots within a subdivision?

17.01.010 Introduction.

This title contains standards, regulations and processes for the division of land and adjustment of property boundaries within the city. (Ord. 6239 § 1, 2009.)

17.01.020 What is a subdivision?

The process of dividing land into smaller lots is often generically referred to as a subdivision. However, in this title, the term “subdivision” refers specifically to the division of land into five or more lots, while the division of land into four or fewer lots is called a “short subdivision.” Most of the regulations for subdivisions and short subdivisions are the same, but a short subdivision is an administrative process where an application is reviewed and decided upon by city staff whereas a subdivision is reviewed and decided upon by the city’s hearing examiner. A plat is the drawing or map which shows the subdivision or short subdivision. (Ord. 6239 § 1, 2009.)

17.01.030 How is a plat reviewed?

The plat review process for a short subdivision, including the infrastructure improvement requirements for approval, is set forth in Chapter [17.09](#) ACC. The plat review process for a subdivision, from the [optional](#) pre-application conference to preliminary approval by the hearing examiner, is set forth in Chapter [17.10](#) ACC. Chapter [17.16](#) ACC includes additional requirements for planning and other studies to be submitted for review along with the preliminary plat. (Ord. 6239 § 1, 2009.)

17.01.040 What are the criteria for approval?

A plat must be laid out in accordance with the standards and specifications set forth in Chapter [17.14](#) ACC. (Ord. 6239 § 1, 2009.)

17.01.050 What happens after a plat is approved?

Once the layout of a subdivision has been approved by the city, it is said to have preliminary approval. Then the applicant must submit construction drawings of the infrastructure that was proposed in the preliminary plat. Once these construction drawings are approved by the city and the infrastructure has been built, inspected and accepted by the city, the plat has final approval and can be recorded with the appropriate county. In the case of a subdivision, an additional application, review and approval process is required for this final approval. This final plat process is set forth in Chapter [17.12](#) ACC. (Ord. 6239 § 1, 2009.)

17.01.060 What about a simple boundary line adjustment or elimination?

Other land adjustment tools are also outlined in this title, including boundary line adjustments (Chapter [17.06](#) ACC) and boundary line eliminations (Chapter [17.08](#) ACC). Boundary line adjustments are the movement of a boundary line that does not result in the creation of a new

lot. Boundary line eliminations are the merging of two or more lots by eliminating one or more lot lines. (Ord. 6239 § 1, 2009.)

17.01.070 How do you modify an existing subdivision?

The applicant can request a modification of subdivision standards and specifications through the process set forth in Chapter [17.18](#) ACC. (Ord. 6239 § 1, 2009.)

17.01.080 How do you change a recorded subdivision?

After a subdivision has been recorded with the county in which it is located, any proposed change to the subdivision is called a subdivision alteration. The alteration process is set forth in Chapter [17.20](#) ACC. If the applicant proposes to make a change to an approved preliminary plat before final plat approval and recording, then the applicant may request an adjustment to the preliminary plat through the process set forth in ACC [17.10.100](#). (Ord. 6239 § 1, 2009.)

17.01.090 How do you eliminate a recorded subdivision?

A plat may also be vacated, or eliminated, after recording. Chapter [17.22](#) ACC outlines the process by which a plat may be vacated, and to whom the title to the vacated property shall vest. (Ord. 6239 § 1, 2009.)

17.01.100 Is there another process by which you can subdivide land?

The binding site plan process is an alternative form of land division. It may be used for the division of land for commercially or industrially zoned property, or for certain types of residential development. This process is set forth in Chapter [17.24](#) ACC. (Ord. 6239 § 1, 2009.)

17.01.110 Can you cluster lots within a subdivision?

The city of Auburn allows clustering of lots within a subdivision onto a portion of the site, while maintaining the density of the residential zone. Clustering allows future development to occur at an appropriate density for infrastructure services; it also protects environmentally sensitive areas or cultural/historic features by clustering lots away from these areas. The standards by which clustering is allowed are set forth in Chapter [17.26](#) ACC. (Ord. 6239 § 1, 2009.)

The Auburn City Code is current through Ordinance 6940, passed April 15, 2024.

Disclaimer: The city clerk's office has the official version of the Auburn City Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

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Chapter 18.59

DEVELOPMENT STANDARDS FOR MARIJUANA RELATED BUSINESSES

Sections:

18.59.010	Purpose.
18.59.020	Maximum number of marijuana retail businesses.
18.59.030	Required geographic separation.
18.59.040	Marijuana required to be grown in a structure.
18.59.050	Required odor control for marijuana related businesses.
18.59.060	First-in-time – Change in ownership, relocation and abandonment for marijuana retail stores – Nonconforming uses.
18.59.070	Signage.
18.59.080	Security required.
18.59.090	Specific standards for marijuana producers, processors, research and transportation businesses.
18.59.100	Pre-application conference meeting recommendedrequired.
18.59.110	Public review meeting required.

18.59.010 Purpose.

The development standards contained in this chapter are intended to address the substantive impacts that marijuana related businesses may have on all or a portion of the community by providing clear and objective development standards that will reduce or mitigate said impacts and provide, when appropriate, opportunities for public awareness and input prior to an application being made to the city. In addition, the development standards will provide the city, adjacent property owners (residential or nonresidential) and adjacent business owners as well as the entire community the opportunity to be kept informed and aware through ongoing reporting for those marijuana related businesses that successfully obtain appropriate approvals and authorizations to operate in the city of Auburn. (Ord. 6642 § 30, 2017.)

18.59.020 Maximum number of marijuana retail businesses.

The total maximum number of marijuana retail businesses operating within the city at any given time shall be limited to a maximum of four properly licensed and permitted stores. For purposes of these regulations, these standards shall be considered in addition to the numeric allowances on these businesses specified now or in the future by the Washington State Liquor and Cannabis Board. (Ord. 6642 § 30, 2017.)

18.59.030 Required geographic separation.

Marijuana related businesses operating within the city shall be geographically separated as follows. For purposes of these regulations, these standards shall be considered in addition to those geographic siting standards specified by the Washington State Liquor and Cannabis Board:

- A. A marijuana retailer authorized by the Washington State Liquor and Cannabis Board and the city to operate within the city shall be sited a minimum of one mile from another similarly authorized marijuana business.
- B. A marijuana retailer business shall be sited a minimum of 1,320 feet from any properties zoned and utilized for single-family residential or multifamily residential land uses.
- C. All marijuana related businesses shall not be located within the distances identified for the following uses or any use included in Chapter [314-55](#) WAC now or as hereafter amended:
 - 1. Two thousand six hundred forty (2,640) feet for:
 - a. Elementary or secondary school that is existing or that is planned and has a site-specific location identified in an adopted capital facilities plan;
 - b. Public or private playgrounds inclusive of those located within a multifamily residential complex;
 - c. Public or private recreation center or facility;
 - d. Child care centers;

-
- e. Public or private parks;
 - f. Any game arcade; and
2. One thousand three hundred twenty (1,320) feet for:
- a. Public trails;
 - b. Public transit centers;
 - c. Religious institutions;
 - d. Public libraries;
 - e. Transit center or park-and-ride facility operated by a sovereign nation on trust or non-trust designated properties.

D. *Measurement.* All separation requirements shall be measured as the shortest straight line distance from the property line or right-of-way line of the proposed business location to the property line or right-of-way line of the use specified in this section. (Ord. 6642 § 30, 2017.)

18.59.040 Marijuana required to be grown in a structure.

For all marijuana related businesses and marijuana cooperatives, marijuana shall be grown in a structure. Outdoor cultivation is prohibited in all instances. (Ord. 6642 § 30, 2017.)

18.59.050 Required odor control for marijuana related businesses.

Marijuana odor shall be contained within the marijuana related business so that odor from the marijuana cannot be detected by a person with a normal sense of smell from any abutting use or property. If marijuana odor can be smelled from any abutting use or property, the marijuana related business shall be required to implement measures, including, but not limited to, the installation of the ventilation equipment necessary to contain the odor. (Ord. 6642 § 30, 2017.)

18.59.060 First-in-time – Change in ownership, relocation and abandonment for marijuana retail stores – Nonconforming uses.

A. Areas Where No Retail Marijuana Uses Are Located. If two or more marijuana retail applicants seek licensing from the state and propose to locate within less than one mile of each other, the city shall consider the entity that is licensed first by the State Liquor and Cannabis Board to be the “first in-time” applicant who is entitled to site the retail use. First-in-time determinations will be based on the date and time of the state-issued license or conditional license, whichever is issued first. The director or designee shall make the first-in-time determination.

B. First-in-time determinations are location-specific and do not transfer or apply to a new property or site, unless the new site is within the same tax parcel.

C. *Ownership.* The status of a first-in-time determination is not affected by changes in ownership.

D. *Relocation.* Relocation of a retail store to a new property voids any first-in-time determination previously made as to the vacated property. The determination shall become void on the date the property is vacated. Applicants who may have been previously denied a license due to a first-in-time determination at the vacated property may submit a new application after the prior first-in-time determination becomes void.

E. *Discontinuance.* If an existing marijuana retail use is discontinued or abandoned for a period of six months with the intention of abandoning that use, then the property shall forfeit first-in-time status. For purposes of this section, discontinuance shall not mean a legal change in business name or ownership or Washington State Unified Business Identifier (UBI) number. Discontinuance of a licensed retail use for a period of six months or greater constitutes a prima facie intent to abandon the retail use. Intent to abandon may be rebutted by submitting documentation adequate to rebut the presumption. Documentation rebutting the presumption of intent to abandon includes but is not limited to:

1. State licensing review or administrative appeal; or
2. Review of building, land use, other required development permits or approvals; or

3. Correspondence or other documentation from insurance provider demonstrating an intent to reestablish the use after either a partial or full loss or disruption of the use.
4. The director shall determine whether a retail use has been discontinued, abandoned, or voided, whether in connection with an application for an administrative conditional use permit or as otherwise appropriate.

F. *Accidental Destruction.* First-in-time status or cessation is not affected when a structure containing a state-licensed retail outlet is damaged by fire or other causes beyond the control of the owner or licensee; provided all necessary local, regional, state or other permits and approvals are successfully obtained and redevelopment commences within 12 months from the documented date of the accidental destruction or the licensee provides documentation demonstrating why redevelopment cannot commence within 12 months; provided, that redevelopment is completed within 24 months of the documented date of accidental destruction.

G. Marijuana related businesses that had lawfully obtained all state and local approvals prior to the adoption of these rules shall be considered legal conforming uses even if the business is unable to meet the standards for geographic separations and square footage requirements outlined in this chapter. (Ord. 6642 § 30, 2017.)

18.59.070 Signage.

All marijuana related businesses shall comply with applicable sign regulations and standards as specified in Chapter [18.56](#) ACC (Signs) as may be amended. (Ord. 6642 § 30, 2017.)

18.59.080 Security required.

In addition to the security requirements in Chapter [315-55](#) WAC, during nonbusiness hours, all marijuana producers, processors, and retailers shall store all marijuana concentrates, usable marijuana, marijuana-infused products, and cash in a safe or in a substantially constructed and locked cabinet. The safe or cabinet shall be incorporated into the building structure or securely attached thereto. For usable marijuana products that must be kept refrigerated or frozen, these

products may be stored in a locked refrigerator or freezer container in a manner approved by the director, provided the container is affixed to the building structure. (Ord. 6642 § 30, 2017.)

18.59.090 Specific standards for marijuana producers, processors, research and transportation businesses.

A. Marijuana production and processing facilities shall comply with the following provisions:

1. Marijuana production, processing research and transportation facilities shall be ventilated so that the odor from the marijuana cannot be detected by a person with a normal sense of smell from any adjoining use or property;
2. A screened and secured loading dock, approved by the director, shall be required. The objective of this requirement is to provide a secure, visual screen from the public right-of-way and adjoining properties, and prevent the escape of odors when delivering or transferring marijuana, marijuana concentrates, usable marijuana, and marijuana-infused products.

B. Any marijuana producer or marijuana processors operating within the city (1) shall strictly comply with all industrial, health and safety codes, including but not limited to WAC [314-55-104](#) and RCW [69.50.348](#), and (2) shall have at least 4,000 square feet of building utilized for its individual business, and the total square feet of all marijuana producers and processors in the city shall not exceed 90,000 square feet of building space; provided, that any such business that was licensed and existing prior to August 1, 2016, that did not have at least 4,000 square feet of building utilized for its individual business may continue operating, and shall be classified as a fully legal conforming use at its current location even though it did not have at least 4,000 square feet of building utilized for its individual business. (Ord. 6642 § 30, 2017.)

18.59.100 Pre-application conference meeting **recommendedrequired.**

A pre-application conference is available and encouraged prior to the submittal of a formal business license. A minimum of one pre-application conference meeting with the city of

~~Auburn and other relevant parties including but not limited to the Valley Regional Fire Authority shall be conducted prior to the submittal of a formal business license application for all marijuana related businesses within the city. (Ord. 6642 § 30, 2017.)~~

18.59.110 Public review meeting required.

- A. A minimum of one public review meeting shall be conducted by applicant for any marijuana related business in the city. The purpose of the public review meeting is to allow adjacent property owners (residential and nonresidential) and adjacent business owners an opportunity to become familiar with the proposal and to identify any associated issues. The public review meeting is intended to assist in producing applications that are responsive to the concerns of adjacent property owners (residential and nonresidential) and adjacent business owners and to reduce the likelihood of delays and appeals. The city expects an applicant to take into consideration the reasonable concerns and recommendations of these parties when preparing an application. The city expects these parties to work with the applicant to provide reasonable concerns and recommendations. The requirements of this section shall apply to new businesses as well as businesses that are seeking to relocate to a different tax parcel.
- B. Prior to submittal of an application for any marijuana related business, the applicant shall provide an opportunity to meet with adjacent property owners (residential or nonresidential) and adjacent business owners within whose boundaries the site for the proposed marijuana related business is located or within the notice radius to review the proposal. The applicant shall not be required to hold more than one public review meeting provided such meeting is held within six months prior to submitting an application for one specific site.
- C. Public review meetings shall occur prior to submitting a formal business license application to the city of Auburn.
- D. Public review meetings shall occur after the required pre-application conference with the city of Auburn.
- E. The applicant shall hold a public review meeting in a publicly accessible location within one mile of the proposed business site; provided, that if no such place is immediately available, the applicant may submit a written request to the director proposing an alternate meeting location and the director may approve said location, in writing. The meeting starting time selected shall

be limited to a weekday evening after 6:00 p.m. or a weekend at any reasonable time and shall not occur on a national holiday. The meeting shall be held at a location open to the public and in compliance with the Americans with Disabilities Act (ADA). A portable sign at least 22 inches by 28 inches in size with minimum two-inch lettering shall be placed at the main entrance of the building where the meeting will take place at least one hour prior to the meeting. Such sign will announce the meeting, subject matter of the meeting, and announce that the meeting is open to the public and that interested persons are invited to attend. This sign shall be removed by the applicant upon conclusion of the meeting.

F. The applicant shall send by regular mail a written notice announcing the public review meeting to the director, property owners pursuant to the most current public records of the King County assessor's office or Pierce County assessor's office within 1,320 feet on all sides of the property involved in the anticipated application and to all current businesses registered with the city of Auburn within 1,320 feet on all sides of the property involved in the anticipated application. At the request of the applicant, and upon payment of the applicable fee, the city will provide the required mailing lists for property owners and/or registered businesses.

G. Not less than 20 calendar days prior to the public review meeting, the applicant shall post a notice on the property which is subject of the proposed application. The notice shall be posted within 50 feet of an adjoining public right-of-way in a manner that can be read from the right-of-way. The notice shall state that the site may be subject to a proposed marijuana related business, the type of marijuana related business in sufficient detail for a reasonable person to ascertain the nature and type of business, the name of the applicant and the applicant's telephone number and electronic mail address where the applicant can be reached for additional information. The site shall remain posted until the conclusion of the public review meeting.

H. At the public review meeting, the applicant shall describe the proposed application to persons in attendance. The attendees may identify any issues that they believe should be addressed in the proposed application and recommend that those issues be submitted for city consideration and analysis.

I. At the public review meeting, the applicant shall take notes of the discussion on the proposed application.

J. To comply with this section, an applicant shall submit the following information with the business license application:

1. A copy of the notice sent to surrounding property owners pursuant to subsection [E](#) of this section.
 2. A copy of the mailing list used to send out meeting notices pursuant to subsection [E](#) of this section.
 3. A written statement and clear photographs containing the information posted on the property pursuant to subsection [G](#) of this section.
 4. A notarized affidavit of mailing and posting notices.
 5. Copies of written materials and eight-and-one-half-inch by 11-inch size plans presented at the public review meeting.
 6. Typed notes of the meeting, including the meeting date, time, and location, the name and address of those attending, and a summary of oral and written comments received.
- K. If responses to the meeting notice were not received by the applicant and no one attended the public review meeting or persons in attendance made no comments, the applicant shall submit evidence as indicated above, with the notes reflecting the absence of comment, attendance, or both.
- L. Failure of a property owner or business owner to receive notice shall not invalidate the public review meeting proceedings. (Ord. 6642 § 30, 2017.)

The Auburn City Code is current through Ordinance 6940, passed April 15, 2024.

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Chapter 18.76

PLANNED UNIT DEVELOPMENT DISTRICT (PUD) – LAKELAND HILLS SOUTH

Sections:

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18.76.020	Process.
18.76.030	Definitions.
18.76.040	Permitted uses.
18.76.045	Uses requiring an administrative use permit.
18.76.046	Marijuana related uses.
18.76.050	Calculation of number of dwelling units.
18.76.060	Development standards.
18.76.070	Design requirements.
18.76.075	Landscaping and screening requirements.
18.76.077	Sign requirements.
18.76.080	Public infrastructure requirements.
18.76.090	Application for approval of major amendment to the PUD.
18.76.100	Phased developments.
18.76.110	Concurrence with subdivision regulations.
18.76.120	Administrative review of major amendments.
18.76.130	Hearing examiner review.
18.76.140	Findings of fact.
18.76.150	City council action.
18.76.160	Site plan approval.
18.76.170	Adjustments to the PUD.
18.76.180	Property owners' association.

18.76.010 Purpose.

The comprehensive plan provides the Lakeland Hills South special area plan is intended to be consistent with the conditions of approval of the Lakeland Hills South PDD (Pierce County

Hearings Examiner Case No. Z15-90/UP9-70) as amended. The conditions of approval which remain applicable are attached to Ordinance No. [5092](#) as Exhibit A and incorporated herein by reference.

Auburn has accepted the Lakeland Hills South PUD as an approved PUD. Therefore, this purpose section shall apply to minor and major amendments to the Lakeland Hills South PUD.

The purpose of a planned unit development (PUD) district is to offer enhanced flexibility to develop a site through innovative and alternative development standards. A PUD district also allows for a greater range of residential development scenarios, provides for internal transfers of density, and may result in more dwelling units than may be realized by using the existing development standards. In exchange for this enhanced flexibility, the city will require the PUD to result in a significantly higher quality development, generate more public benefit and be a more sensitive proposal than would have been the case with the use of standard zoning or subdivision procedures.

In order for a PUD to be approved it will be the applicant's responsibility to demonstrate, to the city's satisfaction, that the proposed PUD achieves or is consistent with the following desired public benefits and expectations in whole or in part:

- A. *Preservation of Natural Amenities.* Preservation of desirable site characteristics such as open spaces and the protection of sensitive environmental features including steep slopes, rivers, creeks, wetlands, lakes and scenic views.
- B. *Pedestrian-Oriented Communities.* Use of traffic management and design techniques to reduce traffic congestion and increase the potential use of alternative modes of travel such as mass transit, pedestrian and bicycle traffic.
- C. *Land Use Efficiencies.* Provide efficient and effective use of land, open space and public facilities that result in lower development cost and make housing more affordable.
- D. *Implementation of the Comprehensive Plan.* Provide development that is consistent with the goals and policies of the comprehensive plan. PUDs may also allow for a small amount of development from other comprehensive plan designations if determined to be appropriate for the PUD and its surroundings.

E. *Enhanced Design Features.* Provide building and structural designs that complement surrounding land uses and their environment. Design standards should reflect quality site planning, landscaping and building architecture.

F. *Creation of Public Amenities.* Enhance parks and open spaces consistent with the comprehensive park plan and nonmotorized plan.

G. *Affordable Housing.* Provide affordable housing options in accordance with Auburn’s comprehensive plan. (Ord. 5092 § 1, 1998.)

18.76.020 Process.

The approval process for major amendments to the Lakeland Hills South PUD is three steps. The first step is a recommendation by the hearing examiner and final approval of the PUD or major amendment by the city council using the process applicable to a rezone, Chapter [18.68](#) ACC. The second step is the approval of either a preliminary plat, a site plan, or a combination of both. Where a preliminary plat has been proposed, the third step is the approval of a final plat by the city council. Step two may be combined with step one.

A. *Step One – PUD Major Amendment Approval.* Approval of a major amendment to the Lakeland Hills South PUD shall be applied by the rezone process as specified in Chapter [18.68](#) ACC. Generally, a major amendment will be required because a specific proposal within a planning area necessitates an amendment. For the proposal triggering the need for the major amendment, the major amendment shall establish the land uses, density, number and types of dwelling units, number and distribution of lots/units, any modification of plat development standards, general street layout, street right-of-way widths, whether streets are public or private, the amount, type, and location of open space and park land, phasing plans if any, and the responsibilities of the owner/developer. If there is no specific proposal, the major amendment shall establish these parameters to the extent possible. Application for PUD major amendment approval shall be in accordance with ACC [18.76.090](#).

B. *Step Two – Preliminary Plat/Site Plan Approval.* For those major amendments to the Lakeland Hills South PUD that consist of only single-family or duplex platted lots, a preliminary plat may be filed pursuant to Chapter [17.06](#) ACC. For all other uses, a site plan must be approved by the director of planning pursuant to ACC [18.76.160](#). Preliminary plat and site plan approval must be

concurrent if a PUD requires both approvals. Preliminary plat/site plan applications may be for all or a portion of a planning area. Applications for a site plan shall be in accordance with ACC [18.76.160](#).

C. *Step Three – Final Plat Approval*. Final plats shall be approved pursuant to Chapter [17.10](#) ACC. (Ord. 5092 § 1, 1998.)

18.76.030 Definitions.

For the purposes of this chapter:

- A. “Community center/recreation facilities” means a building with associated amenities intended or designed to be used for community meetings and recreation and may include facilities within and adjacent to the building for offices, kitchen, storage space, bathrooms, sales and information, swimming pools, sportcourts, tennis courts, playgrounds, and an outdoor amphitheater.
- B. “Density” means the maximum number of dwelling units per acre allowed within a given area.
- C. “Department” shall refer to the city of Auburn department of planning and development.
- D. “Gross area” (also referred to as “gross acreage” or “gross useable area”) shall be defined as all of the area within the boundaries of the entire PUD site including all public and private parcels, rights-of-way, open spaces, common areas, and dedications.
- E. *Lot Types*. These definitions apply to dwellings on fee simple lots:
 - 1. “Detached lots” are lots on which the structure on the lot is set back from all the lot lines.
 - 2. “Zero setback lots” are lots on which the structure on the lot does not have a setback from one of the interior side lot lines and is not attached to another structure on an adjoining lot. The structure is set back from all remaining lot lines.

3. "Semi-attached lots" are lots on which the structure on the lot does not have a setback from one of the interior side lot lines and is attached to another structure on an adjoining lot. The structure is set back from all remaining lot lines.

4. "Attached lots" are lots on which the structure on the lot does not have a setback from either of the interior side lot lines and is attached to another structure on both adjoining lots. The structure is set back from all remaining lot lines.

F. "Net area" (also referred to as "net acreage" or "net usable area") shall be defined as the gross area minus the area designated as nonbuildable areas and nonresidential uses.

G. "Nonbuildable areas" include slopes that exceed 25 percent measured between each 25-foot contour line, wetlands delineated pursuant to the definition of "wetlands" contained within ACC [16.06.030](#), or floodways as defined by ACC [15.68.100\(Z\)](#). Slopes, wetlands, or floodways that are allowed to be modified by the city may be considered buildable. Wetland buffers are not considered nonbuildable areas. Nonbuildable areas for each planning area will be determined following the completion of mining for the planning area pursuant to Pierce County Permit UP9-70 as it may be amended.

H. "Official Lakeland plan map" is the final development plan for Lakeland attached to the ordinance codified in this chapter as Exhibit "B-REV" as amended by Ordinance No. [5546](#) and legally described in Exhibit "C." Exhibits "B-REV" and "C" are incorporated herein by reference. Exhibit "B" approved in Ordinance No. [5092](#) is no longer effective. It is replaced by Exhibit "B-REV."

I. "Open space" may include such features as landscaped areas, held in common ownership by a homeowners' association and part of a landscape plan common to the entire PUD, passive and active recreation uses, natural features, environmental amenities such as wetlands and their buffers, and storm water facilities that incorporate any or all of the above identified features. Open space areas shall be required to be enhanced if not already an existing amenity. Areas intended to be left in their natural state, including but not limited to wetlands and their buffers and steep slopes, shall be considered an existing amenity. The open space must be a permanent, integral, and functional amenity that is for the common good and enjoyment of the residents of the entire PUD and not just to an individual lot or resident. Landscaped areas, private parks, and improvements within open space areas shall be maintained by the homeowners' association. Open space for the Lakeland Hills South special area plan is shown on the official Lakeland plan map and shall be provided in accordance with the First

Amendment to Lakeland Annexation and Utilities Agreement as adopted by City Council Resolution No. 2955.

J. “Planning area” refers to the areas referred to as residential, senior, commercial, community center, school, and park/open space on the official Lakeland plan map.

K. “Private street” means any access easement, tract or street which is not a public street. Driveways which are not part of an access easement, tract or street shall not be considered a street.

L. “Public street” includes all streets, highways, freeways, avenues, lanes, courts, places or other public rights-of-way in the city held in public ownership and intended to be open as a matter of right to public vehicular traffic.

M. “Senior housing and services” means living accommodations where at least one member of the household is age 55 or over and all members of the household are at least 18 years of age. Dwelling units may consist of independent living units comprised of attached and detached single-family and multifamily dwellings where elderly individuals or families provide rooms, meals, personal care, supervision of self-administered medication, recreational activities, financial services, and transportation, and may include Alzheimer’s care and health care facilities. For the purposes of this chapter, Alzheimer’s care facilities which have no more than one congregate kitchen and dining area will be considered one dwelling unit. (Ord. 6287 § 2, 2010; Ord. 5553 § 1, 2001; Ord. 5092 § 1, 1998.)

18.76.040 Permitted uses.

A. Residential.

1. Housing concepts of all types limited only by the density allowed in the official Lakeland plan map. Examples include the following:

- a. Single-family detached homes;
- b. Condominiums, apartments, and townhouses;
- c. Customary accessory uses and structures common to single-family homes or multifamily dwellings;

- d. Home occupations authorized by and subject to the standards of Chapter [18.60](#) ACC;
- e. Storage or parking of recreational vehicles for residents of the individual development;
- f. Nonresidential or municipal uses such as schools, churches, libraries, police, parks or fire facilities as authorized in the PUD;
- g. Home-based daycare;
- h. Community centers/recreation facilities;
- i. Senior housing and services.

2. Parks.

B. *Nonresidential*. Uses permitted outright by Chapter [18.26](#) ACC as authorized in the development plan, except those uses requiring an administrative use permit under ACC [18.76.045](#). (Ord. 6269 § 25, 2009; Ord. 5777 § 1, 2003; Ord. 5092 § 1, 1998.)

18.76.045 Uses requiring an administrative use permit.

A. The following uses may be permitted throughout the PUD as specifically authorized by the development plan and when an administrative use permit has been issued pursuant to the provisions of Chapter [18.64](#) ACC:

1. Civic, social and fraternal clubs;
2. Mini-daycare and daycare centers;
3. Preschools or nursery schools;
4. Religious institutions;
5. Utility substations;
6. Municipal services:

- a. Police;
- b. Fire;
- c. Library.

B. The following uses may be permitted in areas of the PUD with a comprehensive plan designation of “Light Commercial” as specifically authorized by the development plan and when an administrative use permit has been issued pursuant to the provisions of Chapter [18.64](#) ACC:

1. Automobile service stations;
2. Drive-through facilities, including banks and restaurants;
3. Brew pubs. (Ord. 6269 § 37, 2009.)

18.76.046 Marijuana related uses.

All marijuana related businesses and marijuana cooperatives shall not be permitted in any residential or nonresidential portion of the planned unit development. (Ord. 6642 § 29, 2017.)

18.76.050 Calculation of number of dwelling units.

The maximum number of dwelling units allowed in a planning area is calculated in the following manner:

- A. Nonbuildable areas and land set aside for nonresidential land uses are subtracted from the gross area of the site to determine the net usable area of the site. For the purposes of this section, nonbuildable areas do not include public or private streets or driveways within a planning area.
- B. The number of acres of the net usable area of the planning area is multiplied by the residential densities allowed in the official Lakeland plan map to produce the maximum number of dwelling units. Any fractions may be rounded up to the nearest whole number as long as the densities as outlined in subsection [C](#) of this section are not exceeded.

C. Residential densities within each planning area allowed by the official Lakeland plan map are as follows:

Allowable Residential Densities

Lakeland Hills South Comprehensive Plan Map Designation	Maximum Number of Dwelling Units Per Acre
Single-family	6 units per acre
Moderate density residential	14 units per acre
High density residential	19 units per acre

(Ord. 5092 § 1, 1998.)

18.76.060 Development standards.

The following development standards will apply for each development within the planning areas shown on the official Lakeland plan map. Except where modified by these standards, all standards of the Auburn City Code apply. Front yard setbacks are measured from the edge of the right-of-way for lots fronting on public streets and from the face of the curb, or the midpoint if a rolled curb is used, for private streets.

A. *Single-Family Planning Areas.* Single-family planning areas are those planning areas with a permitted density of one to four and two to six dwelling units per acre. Within these planning areas, the following development standards apply:

1. Single-Family Detached – One (SFD-1).
 - a. Minimum lot area: 7,000 square feet.
 - b. Minimum lot width: 65 feet.

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- c. Minimum lot depth: 100 feet.
 - d. Building footprint coverage: 55 percent.
 - e. Minimum Yard Setbacks.
 - i. Front: 10 feet to porch, 15 feet to residence, 20 feet to garage;
 - ii. Side: five feet;
 - iii. Side, street: 10 feet;
 - iv. Rear: 20 feet;
 - v. Accessory structures and alley-loaded garages shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet.
 - f. Maximum Building Height.
 - i. Main building: 30 feet;
 - ii. Accessory buildings: 24 feet.
2. Single-Family Detached – Two (SFD-2).
- a. Minimum lot area: 5,400 square feet.
 - b. Minimum lot width: 60 feet.
 - c. Minimum lot depth: 90 feet.
 - d. Building footprint coverage: 55 percent.
 - e. Minimum Yard Setbacks.
 - i. Front: 10 feet to porch, 15 feet to residence, 20 feet to garage;
 - ii. Side, interior: five feet;
 - iii. Side, street: 10 feet;
 - iv. Rear: 20 feet;

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- v. Accessory structures and alley-loaded garages shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet.
 - f. Maximum Building Height.
 - i. Main building: 30 feet;
 - ii. Accessory buildings: 24 feet.
3. Single-Family Detached – Three (SFD-3).
- a. Minimum lot area: 4,250 square feet.
 - b. Minimum lot width: 50 feet.
 - c. Minimum lot depth: 85 feet.
 - d. Building footprint coverage: 55 percent.
 - e. Minimum Yard Setbacks.
 - i. Front: 10 feet to porch, 15 feet to residence, 18 feet to garage;
 - ii. Side, interior: five feet;
 - iii. Side, street: 10 feet;
 - iv. Rear: 15 feet;
 - v. Accessory structures and alley-loaded garages shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet.
 - f. Maximum Building Height.
 - i. Main building: 30 feet;
 - ii. Accessory buildings: 24 feet.

B. *Moderate Density.* The moderate density planning areas are those planning areas with a permitted density of two to 14 dwelling units per acre. Within these planning areas, the

following development standards apply in addition to those identified in subsection [A](#) of this section:

1. Single-Family Detached – Four (SFD-4).
 - a. Minimum lot area: 3,375 square feet.
 - b. Minimum lot width: 45 feet.
 - c. Minimum lot depth: 65 feet.
 - d. Building footprint coverage: 55 percent.
 - e. Minimum Yard Setbacks.
 - i. Front: 10 feet to porch, 15 feet to residence, 18 feet to garage;
 - ii. Side, interior: five feet;
 - iii. Side, street: 10 feet;
 - iv. Rear: 15 feet;
 - v. Accessory structures and alley-loaded garages shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet.
 - f. Maximum Building Height.
 - i. Main building: 30 feet;
 - ii. Accessory buildings: 24 feet.
2. Single-Family Detached – Five (SFD-5).
 - a. Minimum lot area: 2,730 square feet.
 - b. Minimum lot width: 40 feet.
 - c. Building footprint coverage: 55 percent.
 - d. Minimum Yard Setbacks.

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- i. Front: 10 feet to porch, 15 feet to residence, 18 feet to garage;
 - ii. Side, interior: three feet;
 - iii. Side, street: six feet;
 - iv. Rear: 10 feet;
 - v. Accessory structures and alley-loaded garages shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet.
 - e. Maximum Building Height.
 - i. Main building: 30 feet;
 - ii. Accessory buildings: 24 feet.
 - 3. Multifamily or Small Lot Detached – One (MFA-1).
 - a. Minimum lot area: 2,400 square feet.
 - b. Minimum site area per dwelling unit: 2,400 square feet.
 - c. Minimum lot width: 35 feet if detached; 20 feet if attached.
 - d. Building footprint coverage: 60 percent.
 - e. Minimum Yard Setbacks.
 - i. Front: 10 feet to porch, 15 feet to residence, 18 feet to garage;
 - ii. Side, interior: five feet, except zero feet when attached and three feet if detached single-family;
 - iii. Side, street: 10 feet or six feet if detached single-family;
 - iv. Rear: 10 feet;
 - v. Accessory structures and alley-loaded garages shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet.

f. Maximum Building Height.

- i. Main building: 30 feet;
- ii. Accessory buildings: 24 feet.

C. *High Density*. The high density planning areas are those with a permitted density of 12 to 19 dwelling units per acre. Within these planning areas, the following development standards apply:

1. Multifamily – Two (MFA-2).

- a. Minimum lot area: 1,800 square feet.
- b. Minimum site area per dwelling unit: 1,800 square feet.
- c. Minimum lot width: 20 feet.
- d. Building footprint coverage: 60 percent.
- e. Minimum Yard Setbacks.
 - i. Front: 10 feet to porch, 15 feet to residence, 18 feet to garage;
 - ii. Side, interior: five feet, except zero feet when attached;
 - iii. Side, street: 10 feet;
 - iv. Rear: 10 feet;
 - v. Accessory structures and alley-loaded garages shall meet all the required setbacks of the zone with the exception that the rear yard setback may be reduced to five feet.
- f. Maximum Building Height.
 - i. Main building: 30 feet;
 - ii. Accessory buildings: 24 feet.

D. *Public*. As required by Chapter [18.40](#) ACC, P-1 Public Use District.

E. *Commercial*. As required by Chapter [18.26](#) ACC, Light Commercial District, except that the required setbacks from streets may be averaged and that multifamily units shall be permitted outright. The number and location of multifamily units shall be governed by ACC [18.76.170\(A\)](#).

F. No recreational vehicle (RV) parking spaces will be required for multifamily complexes if there are perpetual restrictive covenants or a similar instrument recorded against the property that do not allow recreational vehicles to be parked in a multifamily complex. The language of the restrictive covenants precluding the RVs shall be approved by the city of Auburn and shall be recorded by the applicant prior to any certificates of occupancy issued by the city of Auburn for the subject multifamily structure. An original recorded copy shall be provided to the city of Auburn. Any subsequent amendments to the approved covenants regarding RV parking must be approved by the city of Auburn and recorded. Any recreational vehicles within a multifamily complex that are in violation of this covenant shall be considered a violation of this title and will be subject to the provisions of Chapter [1.25](#) ACC, Civil Penalties for Violations. The owner/manager and/or homeowners' association responsible for the multifamily complex will be the party responsible for complying with Chapter [1.25](#) ACC. (Ord. 5777 § 1, 2003; Ord. 5534 § 1, 2001; Ord. 5397 § 1, 2000; Ord. 5364 § 1, 2000; Ord. 5092 § 1, 1998.)

18.76.070 Design requirements.

A. *Open Space*. The Lakeland Hills South PUD will provide a minimum of 153 acres of open space in addition to public parks requirements. The open space is shown on the official Lakeland plan map.

B. *PUD Perimeters*. Setbacks from the perimeter of the PUD shall correspond to the requirements of the adjoining zoning districts. The city may determine a reduced setback is sufficient due to the use of natural topography, earth berms, existing and proposed foliage, and other features such as roadways, wetlands or natural waterways that would otherwise provide sufficient buffering of adjoining parcels. Sight distance conflicts shall be avoided for motorized and nonmotorized traffic.

C. *Pedestrian Movement*. A planning area shall provide public pedestrian access, which may require appropriate easements, to parks, schools or uses that may attract a significant number of pedestrians. Sidewalks or pedestrian ways must connect the required pedestrian system to existing pedestrian systems on adjacent developments if adequate safety and security, which

may include lighting, can be maintained. Convenient, barrier free, pedestrian access to transit stops, when applicable, shall be provided.

D. *Architectural Design Guidelines*. The purpose of this section is to provide design guidelines that will be utilized to insure the creation of high quality development that is internally consistent and harmonious throughout the PUD. The following design guidelines are suggested as a means to create a high quality, pedestrian-oriented community.

1. All residential buildings shall be designed and constructed to minimize visual intrusions into windows and private spaces of adjoining developments.
2. Within single-family planning areas, all buildings shall be designed and constructed consistent with approvals granted pursuant to the Auburn City Code.
3. Multifamily buildings within the moderate density planning areas shall incorporate design elements that are reflective of single-family housing. These design elements may include the use of pitched roof systems, limits on length of buildings and building massing, a limited number of entrances as viewed from any particular elevation, varied setbacks to avoid massing of buildings along setback lines of arterial and collector streets, and a combination of landscaping and fences within setbacks to create private space.
4. Multifamily buildings within the high density planning areas shall also incorporate design elements such as roof treatments and building articulation intended to minimize building mass to insure compatibility with adjoining lower density development, parking shall be clustered in locations that minimize visibility from public streets, or screened with berms and landscaping, solid waste and outdoor storage facilities shall be limited to enclosures that are architecturally compatible with the primary building, and pool and recreation areas shall be located away from property lines of adjoining lower density residential development.
5. Buildings located along the Lakeland Hills Parkway linear park or which front other public parks shall incorporate landscape features that compliment the design of the public park, in accordance with the approved master landscaping plan referenced in ACC [18.76.075](#).

6. Prior to or concurrent with the submittal of a commercial or nonresidential site plan, a design plan that incorporates the following elements shall be submitted to the planning director for review and approval:
- a. A consistent design theme compatible with the balance of the PUD.
 - b. Exterior facades shall be softened by modulation, landscaping adjacent to buildings, and varied roof lines.
 - c. Buildings on the pads shall be designed to be compatible with the design of the commercial structure.
 - d. Rooftop equipment visible from adjoining development shall be designed such that it appears as an architectural feature and similar to the building with regard to color and/or texture. The equipment shall be arranged or screened in a manner to minimize visibility from adjoining development or public rights-of-way.
 - e. One or more buildings, such as buildings on pads, should be located adjacent to the street frontage with parking located to the “rear” of the building.
 - f. Truck loading areas should be screened from adjacent properties and streets.
 - g. Trash disposal areas should be enclosed.

E. *Fences.* Fences shall comply with the regulations of Chapter [18.31](#) ACC except on those lots that have two street frontages and abut Lakeland Hills Way, Evergreen Way, Lakeland Hills Loop, 62nd Street SE, Lakeland Hills Parkway or other future arterial streets. In such cases a six-foot-high fence may then encroach into the yard setback abutting the aforementioned streets subject to the following: if a six-foot-high fence is proposed, it must be for all or a majority of the street frontage the subject lots abut. Individual six-foot-high fences on independent lots will not be permitted in the required setback area. A five-foot width of landscaping is required between the fence and the back edge of the abutting sidewalk. The homeowners' association shall perpetually maintain the fence and the landscaping and the developer shall provide evidence of such perpetual maintenance. The fence and landscaping shall be installed prior to the occupancy of the home on the associated lot. The planning director shall approve of the fence material, landscaping and evidence of the homeowner's maintenance.

All fences shall be consistent with the sight distance requirements contained in Section 2.14, Intersection Design Elements of the Design and Construction Standards Manual, as may be amended. (Ord. 5777 § 1, 2003; Ord. 5364 § 1, 2000; Ord. 5092 § 1, 1998.)

18.76.075 Landscaping and screening requirements.

A. Within 120 days of the effective date of the ordinance codified in this chapter, a master landscape plan shall be submitted to the city planning director for review and approval. The master landscape plan shall designate the scope of the plan, plat material references, types of landscaping including screens and buffers, and regulations by planning area.

B. The purpose and goal of the master landscape plan is to achieve a harmonious and consistent appearance within the PUD area, including that of a well-planned residential area and a theme that carries into the nonresidential areas. Consideration of transitional areas and boundaries between different uses will be important. The city of Auburn landscape code shall be used as a guideline in the development of the plan, although ACC [18.50.060\(L\)](#) shall not apply.

C. Until the master landscape plan in subsection [A](#) of this section is approved by the city planning director, the city of Auburn landscape code (excluding ACC [18.50.060\(L\)](#)) shall apply to new development applications submitted to the city. The city planning director may approve variances from the code for specific submittals. (Ord. 5092 § 1, 1998.)

18.76.077 Sign requirements.

A. Within 120 days of the effective date of the ordinance codified in this chapter, a master sign plan must be submitted to the city planning director for review and approval. The master sign plan shall designate the location and design elements, the use of common elements, the size and scale of each type of sign, and the quality of materials to be used. The master sign plan shall include the design elements intended for various monuments, including major entrance monuments planned for major intersections, which may be similar in size and scale to the major entrance monuments located at the intersection of Lakeland Hills Boulevard and A Street, and secondary entrance monuments similar in size and scale to that planned for

Lakeland Hills Way and Evergreen Way. The sign on the monuments shall be designed in accordance with Chapter [18.56](#) ACC, however, the size of monument signs shall be governed by the master sign plan. In addition, the master sign plan shall include the typical uses and approximate location of temporary directional signs, model home signs, and A-boards.

B. Except as modified by this section, the requirements of Chapter [18.56](#) ACC shall be applicable throughout the PUD until such time as the city approves the master sign plan. Upon approval of a master sign plan, it shall control. Within each preliminary plat or site plan within the single-family, moderate density, and high density planning areas, the following signs shall also be permitted outright:

1. On-site directional signs.
2. Model home signs.
3. Monument signs at all plat entrances.

C. The signs referenced in subsection [B](#) of this section shall be designed and constructed consistent with the examples shown on Exhibit D, attached to Ordinance No. [5092](#), and of the size and scale of similar signs constructed within the King County portion of Auburn. In addition, entrance monument signs shall be designed and constructed to be low in scale and set in a landscaped bed. Monument signs shall be located on property that is held in common by the homeowners' association, and the homeowners' association shall be responsible for maintenance of the sign and landscaping on a private easement.

D. Within the commercial and nonresidential planning areas, signs shall be subject to Chapter [18.56](#) ACC except as follows:

1. Commercial areas within the PUD shall be limited to one pylon sign within each parcel. All other signs shall be monument style or wall mounted.
2. Nonresidential development within the PUD shall be limited to monument or wall mounted signs, except in subsection [\(D\)\(1\)](#) of this section.
3. Prior to or concurrent with the submittal of a site plan for development within a nonresidential area, a commercial sign master plan must be submitted to the planning director for review and approval. The commercial sign master plan shall include a

coordinated sign theme that is compatible with surrounding development. (Ord. 5092 § 1, 1998.)

18.76.080 Public infrastructure requirements.

The applicant for the PUD must provide all necessary public facilities to include, as a minimum, the following:

- A. *Dedication of Public Utilities.* Public utilities being provided by the city must be dedicated to the city unless allowed to be private by the city.
- B. *Water, Sewer and Drainage Facilities.* All water, sanitary sewer and drainage facilities must be constructed and installed in accordance with applicable city codes and standards, including design criteria, construction specifications, operational criteria, and approved engineering submittals.
- C. *Underground Facilities.* All public utilities must be placed underground except those that by their nature must be on or above ground, such as streets, fire hydrants, power vaults, telephone pedestals and open watercourses. The applicant is responsible for making the necessary arrangements with the appropriate entities for the installation of such services.
- D. *Streets.*
 1. All streets must be constructed to the city's standards. Variations from minimum standards for pavement and right-of-way widths or other dimensional or construction standards may be permitted when special design features of the PUD or topographic considerations warrant the variation. The applicant must submit a written justification for any proposed variation along with evidence that the minimal functional requirements of the proposed street improvements are being met. The city engineer shall review the proposed variation and shall determine if the minimal functional requirements are being met and shall make a recommendation to the city council whether the variation should be approved. The city council shall act upon the request and may require conditions of approval to ensure the minimal functional requirements are being met.
 2. Private streets may be permitted within the PUD, provided they meet the following criteria:

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- a. Use of the private street is limited to those accessing property within the planning area or immediately adjacent to the planning area and is not needed by non-PUD residents to travel from one public street to another. The design of the private street shall be such that it will discourage any through traffic that is not related to the planning area itself.
 - b. The minimum pavement width for private streets shall be 28 feet; provided, that on-street parking is allowed only on one side of the street or 20 feet for alleys. The roadway section pavement depth for asphalt, crushed rock, and gravel base and the material specifications of these materials shall be the same as Auburn standards for public streets. Additional width may be required if determined to be needed to provide adequate circulation for the residents of the PUD. Factors to be considered include but are not limited to providing emergency equipment access, preventing conflicts between pedestrians and vehicle traffic, on-street parking, number of units, the need for sidewalks and bike paths. The pavement width and construction standards, to include but not limited to, illumination, signing, storm drainage, curbs, gutters, channelization, e.g., shall be determined by the city engineer at the time of preliminary plat or site plan approval. Private streets and/or access tracts and shared driveways that provide a second or additional access to lots/units shall be constructed to standards, as determined by the city engineer, considered to be appropriate for the situation. Factors to be considered include the number of units served, emergency access and traffic circulation.
 - c. All sites served by a private street greater than 600 feet in length shall have at least two access connections to a public street and provide for adequate emergency equipment access.
 - d. A legally incorporated property owners' association assumes the responsibility and cost to repair and maintain the proposed private streets. If the association fails to maintain the street, the by-laws of the association give the city the right to maintain the street and charge the cost of the maintenance, including any administrative costs, to the association members.
 - e. The by-laws establishing the association must state that if future owners should request that private streets be changed to public streets, then the owners fully agree that, before acceptance of such streets by the city, the owners will bear full expense of

reconstruction or any other action necessary to make the streets substantially consistent to the requirements of public streets, applicable at that time. (Ord. 6532 § 31, 2014; Ord. 5092 § 1, 1998.)

18.76.090 Application for approval of major amendment to the PUD.

A. *Pre-Application Conference* ***Recommended***. Prior to filing an application for a major amendment to the PUD, ***it is recommended that*** the applicant ~~shall~~ attend a pre-application conference with the planning director and other interested department heads, or their designees, regarding the proposed development. The conference attendees ~~will~~ ***will*** review the general outlines of the proposal, evidenced schematically by sketch plans and other documents provided by the applicant. The applicant ~~shall~~ ***will*** receive suggestions and recommendations generated by the conference along with forms and guidelines for preparing the PUD application.

B. *Application Procedure*. ~~Following a pre-application conference, a~~ Applicants must provide the planning director seven copies of the following:

1. *Application*. Forms provided by the department that ask the applicant for the following information:
 - a. The name of the proposed PUD or planning area and a general description of the proposed development requiring the major amendment, including descriptions of buildings, and other site improvements;
 - b. A proposed schedule that includes submittal of the site plan, preliminary plat, proposed phased developments, if any, and target dates for starting construction;
 - c. Proposed land uses including the type and amount or densities;
 - d. Number and types of dwelling units in the proposed development requiring the major amendment;
 - e. Total amount of open spaces, the designated or proposed use, and the amount of open space designated for public and private use;

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- f. Plans for the perpetual maintenance and preservation of private spaces and private streets;
 - g. Any requests for modifications to the street construction standards of the land division ordinance including substantiating information as to why the modifications are necessary;
 - h. The gross acreage of the PUD or planning area, the net usable acreage, and the acreage of any nonbuildable areas;
 - i. The name and address of the applicant. All land within the PUD or planning area shall be under the ownership of the applicant. Applicants are defined as an individual, partnership, corporation, or groups of individuals, partnerships or corporations; and
 - j. The name, address, stamp and signature of the professional engineer, professional architect or professional land surveyor who prepared the site plan.
2. *Environmental Checklist.* Form and instructions provided by the Department in accordance with Chapter [16.06](#) ACC, Environmental Review Procedures.
3. *Conceptual Design of Public Facilities.* Preliminary engineering plans and studies that include the following:
- a. A general description and location of the proposed improvements necessary to properly handle the potable water, sanitary sewer, storm water drainage and other service needs within and adjacent to the proposed PUD.
 - b. In addition, for any major amendment to the PUD, the following:
 - i. Anticipated demand capacities for the proposed water distribution, storm drainage and sanitary sewage systems.
 - ii. The estimated, tentative horizontal and vertical alignment of all proposed streets and sidewalks and the estimated grade of any trails.
4. *Site Plan.*
- a. *Preparation.* The site plan may be prepared by a professional engineer, architect or professional land surveyor registered or licensed by the state of Washington. They shall prepare and, by placing their signature and stamp upon the face of the planning

documents, certify that all information is portrayed accurately and that the proposed PUD complies with applicable standards and regulations.

b. *Scale and Format.* The site plan shall be drawn with reproducible black ink on mylar or similar material. All geographic information portrayed by the plan shall be accurate, legible, and drawn to an engineering (decimal) scale. The horizontal scale of a plan shall be 100 feet or fewer to the inch, except that the location sketch and typical street cross sections may be drawn to any other appropriate scale. The site plan shall be 24 inches by 36 inches in size. Each sheet shall be numbered consecutively. An index sheet orienting the other sheets shall be provided. If necessary, the planning director may authorize a different sheet size or scale.

c. *Contents.* The site plan must include each of the following:

i. *Vicinity Map.* A vicinity map sufficient to define the location and boundaries of the proposed PUD relative to surrounding property, streets and other major manmade and natural features.

ii. *Existing Geographic Features.* Except as otherwise specified, the following existing geographic features shall be drawn lightly in relation to proposed geographic features and developments:

(A) All existing property lines lying within the proposed PUD and all existing property lines lying within 100 feet of the PUD.

(B) The location of all existing streets within the PUD, both public or private, including the right-of-way widths, pavement widths and the names.

(C) Existing water features such as rivers, creeks, ponds, wetlands, storm water detention basins, watercourses, floodplains and areas subject to inundation or storm water overflow.

(D) Existing contour lines at intervals of five feet for average slopes exceeding five percent or at intervals of one foot for average slopes not exceeding five percent. Contour lines shall be labeled at intervals not to exceed two feet and shall be based upon city datum, e.g., NGVD.

(E) Location of any existing structures lying within the proposed PUD. Existing structures to be removed shall be indicated by broken lines, and existing structures not to be removed shall be indicated by solid lines.

iii. *Proposed Improvements.* The following proposed geographic features shall be shown:

(A) The location of any public or private streets and/or storm drainage facilities.

(B) The general location of the types of uses or densities and general distribution of lot types.

(C) The boundaries, dimensions and area of public park and common open space areas.

(D) Identification of all areas proposed to be dedicated for public use, together with the purpose and any conditions of dedication.

(E) Conceptual plans for pedestrian and bicycle circulation systems.

(F) The treatment proposed for the periphery of the site including setbacks, fencing, the approximate amount, location, and type of any landscaping. (Ord. 5092 § 1, 1998.)

18.76.100 Phased developments.

A. The applicant may propose a phased development.

B. Any phases being developed in the Lakeland Hills South PUD require a description of each phase, including the size, uses or densities and schedule for implementing each phase and corresponding public services. Phased sequences and intervals between scheduled phases become a condition of the PUD approval.

C. Each phase must be able to stand on its own without reliance upon development of subsequent phases. (Ord. 5092 § 1, 1998.)

18.76.110 Concurrency with subdivision regulations.

- A. A preliminary plat may be processed concurrently with a major amendment to the PUD or a site plan. A preliminary plat must be submitted in accordance with ACC Title [17](#).
- B. Approval of a major amendment to the PUD or a preliminary plat application may allow for the modification of the subdivision construction standards and specifications of Chapter [17.12](#) ACC. If modifications are proposed the request must be made part of the major amendment or preliminary plat application. The applicant must also provide substantiating evidence as to why the modifications are necessary. (Ord. 5092 § 1, 1998.)

18.76.120 Administrative review of major amendments.

- A. The planning director shall forward the major amendment to the PUD application and/or preliminary plat or site plan application, together with copies of any appropriate accompanying documents, to the director of public works. The director of public works shall review the application(s) as to the adequacy of the proposed means of sewage disposal and water supply; the conformance of the proposal to any plans, policies or regulations pertaining to streets, storm drainage or utilities; and regarding any other issues related to the interests and responsibilities of the department of public works.
- B. The planning director shall solicit the comments of any other appropriate city department, local utility provider, local school district, and any other appropriate public or private entity, concerning the proposed major amendment to the PUD. For a major amendment to the PUD or a PUD processed simultaneously with a preliminary plat, comments received in a timely manner, as well as any written comments received in response to a notice of public hearing, shall either be transmitted to the hearing examiner or incorporated into a report prepared by the planning director and submitted to the hearing examiner, prior to the scheduled public hearing.
- C. The planning director shall approve the site plan if it conforms to the approved PUD, the submittal requirements of ACC [18.76.160\(A\)](#), [18.76.060](#), and other applicable standards. (Ord. 5092 § 1, 1998.)

18.76.130 Hearing examiner review.

Pursuant to the provisions of Chapter [2.46](#) ACC the hearing examiner shall conduct a public hearing on all requests for a major amendment to a PUD. The examiner's decision shall be in the form of a recommendation to the city council. (Ord. 6442 § 29, 2012; Ord. 5092 § 1, 1998.)

18.76.140 Findings of fact.

Applications for a major amendment to a PUD shall only be approved if sufficient findings of facts are drawn to support the following:

- A. Adequate provisions are made for the public health, safety and general welfare and for open spaces, drainage ways, streets, alleys, other public ways, water supplies, sanitary wastes, parks, playgrounds, or sites for schools.
- B. The proposed major amendment to the PUD is in accordance with the goals, policies and objectives of the comprehensive plan.
- C. The major amendment is consistent with the purpose of this chapter, ACC [18.76.010](#), provides for the public benefits required of the development of PUDs and does not result in only increasing the number of units that would otherwise be attained through a development using the existing zoning and subdivisions standards.
- D. The proposed major amendment to the PUD conforms to the general purposes of other applicable policies or plans which have been adopted by the city council.
- E. The approval of the major amendment will have no more of an adverse impact upon the surrounding area than the approved Lakeland Hills South PUD as shown on the official Lakeland plan map. (Ord. 5092 § 1, 1998.)

18.76.150 City council action.

- A. The city council may affirm, modify, or disaffirm the recommendations of the hearing examiner in accordance with ACC [2.46.170](#).

B. The majority of the city council shall instruct the city attorney to prepare an ordinance reflecting its decision. The ordinance shall include formal findings of fact and conclusions supporting the decision. If the decision is for approval with conditions, the conditions shall be specified in the ordinance. The ordinance shall be recorded in accordance with ACC [18.68.060](#). (Ord. 5092 § 1, 1998.)

18.76.160 Site plan approval.

A. *Pre-Application Conference Recommended*. Prior to filing an application for a site plan approval, it is recommended that the applicant ~~shall~~ attend a pre-application conference with the planning director and other interested department heads, or their designees, regarding the proposed development. The conference attendees will~~shall~~ review the general outlines of the proposal, evidenced schematically by sketch plans and other documents provided by the applicant. The applicant will~~shall~~ receive suggestions and recommendations generated by the conference along with forms and guidelines for preparing the site plan application.

B. An application shall be required for the site plan approval of any portions of a planning area except for those designed for detached single-family lots and shall include the following:

1. The ordinance approving the PUD, if previously done.
2. A site plan which shall illustrate the following:
 - a. Vicinity map;
 - b. Boundaries and dimensions of the PUD;
 - c. If partial approval, illustrate the proposal within the boundaries of the entire PUD;
 - d. Illustrate previous site plan approvals that may have occurred within the PUD;
 - e. Acreage of proposal;
 - f. Rights-of-way location and widths, the proposed name of each street or alley and whether the right-of-way will be dedicated as public or remain private. The designation of any fire lanes. Where final street grades are likely to exceed 10 percent in elevation and the estimated tentative grades of such streets;

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- g. Adjacent public streets;
 - h. Easements, existing and proposed including its purpose;
 - i. Location and size of all existing and proposed utilities including sanitary sewer, storm drainage, and water lines lying within or adjacent to the PUD or the phase of the PUD as appropriate;
 - j. Typical street cross section(s) including any pedestrian facilities;
 - k. Location of uses;
 - l. Location of buildings and structures, both existing and proposed, including setbacks;
 - m. Location and layout of off-street parking, loading and unloading areas;
 - n. Location of walls and fences, around the perimeter of the PUD or phase of the PUD, as appropriate, and an indication of their height and materials;
 - o. Location of any storage areas or refuse containers;
 - p. Location and size of signs;
 - q. Landscaping plan – conceptual;
 - r. Indication of height of buildings;
 - s. Proposed architectural treatment of structures;
 - t. Any covenants not previously approved;
 - u. Proposed final contour lines at intervals of five feet for average slopes exceeding five percent, or at intervals of two feet for average slopes not exceeding five percent. Final contours shall be indicated by solid lines (existing contours which are to be altered shall be shown by broken lines). Contour lines shall be labeled at intervals not to exceed 20 feet and shall be based upon city datum, e.g., NGVD. Contour lines around proposed geographic features shall be drawn tightly around the proposed features;

- v. The site plan shall illustrate a north arrow, be properly dimensioned and drawn at a scale not less than one inch equals 40 feet and on a sheet size 24 by 36 inches, more sheets may be used if necessary. A reproducible mylar, or similar material, and seven copies of the site plan shall be submitted at the time of application. An alternative scale sheet size may be approved by the planning director;
 - w. The planning director may require the submittal of additional information in order to thoroughly evaluate the site plan.
3. The site plan application shall be accompanied by a current (within 30 days) title report which contains:
- a. The legal description of the total parcel sought for final site plan approval.
 - b. Those individuals or corporations holding an ownership interest in said parcel all of which shall sign the application for final site plan approval.
 - c. Any easements or restrictions affecting the property with a description of its purpose and referenced by an auditor's file number and/or recording number.
4. A signed certification that the site plan has been made with the free consent, and in accordance with the desire of the owner or owners.
- C. A site plan shall be reviewed in accordance with the provisions of ACC [18.76.120](#). The site plan shall only be approved if it is found to be consistent with and implements the provisions of the PUD and meets the submittal requirements of subsection [A](#) of this section. If necessary conditions of approval may be imposed to ensure consistency with the approved PUD. (Ord. 5092 § 1, 1998.)

18.76.170 Adjustments to the PUD.

- A. The planning director may approve minor adjustments to the approved PUD. Minor adjustments are defined as changes that do not affect permitted densities within a planning area, basic character or conditions of the approved PUD or planning area. Adjustments are considered minor so long as they do not increase or decrease the perimeter boundaries of a planning area or the number of units indicated for that planning area as shown on the official Lakeland plan map by more than 10 percent. School sites identified in a PUD may be adjusted

as a minor amendment by condemnation or in accordance with an agreement executed by the appropriate school district(s) and the applicant; provided, that if the director determines that adjustment of schools would create significant park impacts or infrastructure requirements, they may process the amendment as a major amendment.

Transferring multifamily units into the commercial area at the southwest corner of Lakeland Hills Way and the Lake Tapps Parkway from a multifamily planning area may be a minor adjustment. The total number of multifamily units in the commercial area cannot exceed 100. Minor adjustments approved by the planning director must be in writing within 15 working days of submittal of the application. The planning director must forward copies of the approved adjustment to appropriate department heads and the applicant. The applicant may appeal the director's decision pursuant to ACC [18.70.050](#). If a minor amendment is approved which affects the official Lakeland plan map, the map shall be revised. The director shall keep the current map on file.

B. Adjustments that are not minor as defined in subsection [A](#) of this section are considered major amendments and will be processed in the same manner as a new PUD application. If a major amendment affecting the official Lakeland plan map is approved, the map and Exhibit B, attached to Ordinance No. [5092](#), shall be amended to reflect the change. If a major amendment changing conditions of approval is adopted, Exhibit A, attached to Ordinance No. [5092](#), shall be amended to reflect the change.

C. Any change in the exterior boundaries of the PUD or an increase in the total permitted dwelling units above 3,408 shall require a rezone.

D. The following approvals require a comprehensive plan amendment:

1. An increase in the total number of permitted dwelling units above 3,408.
2. An increase in the permitted number of high density multifamily dwelling units (i.e., more than 850 units).
3. An increase in the acreage permitted for light commercial development (i.e., more than 20 acres).
4. A major amendment to the external boundaries of the medium density or high density planning areas.

5. A reduction in required open space (i.e., below 153 acres). (Ord. 5397 § 1, 2000; Ord. 5092 § 1, 1998.)

18.76.180 Property owners' association.

If common open spaces or private streets are deeded to a property owners' association, then the applicant shall submit a declaration of the covenants and restrictions that create and govern such an association as part of the site plan or preliminary plat approval. The provisions must include, but are not limited to, the following:

- A. The property owners' association must be established prior to the final plat approval or the approval of any occupancy permit related to the site plan.
- B. Membership must be mandatory for each property owner affected by the common space or private street and any successive buyer.
- C. The association assumes responsibility for liability insurance, local taxes, and the maintenance of common open spaces, private streets, recreational and other communally owned facilities. A financial plan shall also be submitted that outlines the anticipated expenses and revenues needed to implement the plan over a minimum of a 10-year period.
- D. Members must pay a pro rata share of the association's cost; the assessment levied by the association can become a lien on the property. The association must be able to adjust its assessment fees relative to changed needs and conditions. (Ord. 5092 § 1, 1998.)

The Auburn City Code is current through Ordinance 6940, passed April 15, 2024.

Disclaimer: The city clerk's office has the official version of the Auburn City Code. Users should contact the city clerk's office for ordinances passed subsequent to the ordinance cited above.

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