

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2019 through 2025



Adopted by the Auburn School District Board of Directors

June 24, 2019





915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:
Unincorporated King County
City of Auburn
City of Algona
City of Kent
City of Pacific
City of Black Diamond

BOARD of DIRECTORS

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Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025

I. Executive Summary

This six-year Capital Facilities Plan (the “Plan”) has been prepared by the Auburn School District (the “District”) as the District’s principal planning document, in compliance with the requirements of Washington’s Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2019.

This Plan is consistent with prior long-term capital facilities plans adopted by the District. However, this Plan is not intended to be the sole plan for all of the District’s needs. The District may prepare interim and periodic long-range Capital Facilities Plans consistent with Board Policies and actions, taking into account a longer or a shorter time period; other factors and trends in the use of facilities; and other needs of the District as may be required. However, any such plan or plans will be consistent with this six-year Capital Facilities Plan.

To enable the collection of impact fees in the unincorporated areas of King County and within the City of Auburn and City of Kent; the King County Council, the City of Auburn and the City of Kent will adopt this Plan by reference as part of each jurisdiction’s respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona, Pacific, and Black Diamond, these municipalities must also adopt this Plan and adopt school impact fee ordinances.

Pursuant to the requirements of the Growth Management Act and the local ordinances, this Plan will be updated on an annual basis, and any changes in the fee schedule(s) adjusted accordingly.

The Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District’s specific needs. In general, the District’s current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 25 students. When averaged over the six elementary grades, this computes to 19.67 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s 2018-19 capacity was 14,226. The actual number of individual students was 16,949 as of October 1, 2018. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the replacement of five elementary schools and one middle school, construction of two new elementary schools, and acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected elementary school class size reductions mandated by the State of Washington and student population increases generated by the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, Lea Hill, and the Auburn west hill and valley areas of the district. There are other pockets of development that impact the District as well.

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved.

In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62%. The project was completed during the summer of 2016.

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and will open in Fall 2019. Construction of new Elementary School #15 started in May 2019 and construction for the replacement of Dick Scobee Elementary School will start in June 2019.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for single and multi-family in the past five years. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, data from Davis Demographics and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

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EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2018 Capital Facilities Plan that are a part of the 2019 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

- A. Updated to reflect new information within the Plan.
- B. Summary level list of changes from previous year.

Section II

Enrollment Projections

- A. Updated projections. See Appendices A.1 & A.2.

Section III

Standard of Service

- A. Updated to reflect current number of classrooms allocated to non-standard classroom uses.

Section IV

Inventory of Facilities

- A. Add 4 portables at Lea Hill Elementary School.
- B. Add 1 portable at Ilalko Elementary School.
- C. Add 1 portable at Mt. Baker Middle School.
- D. Add 2 portables at Rainier Middle School.
- E. Remove 7 portables from Dick Scobee Elementary School.
- F. Remove 1 portable from Pioneer Elementary School.

Section V

Pupil Capacity

The eight portables to be relocated in July 2019 are needed to accommodate enrollment increases.

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EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2018 to 2019

DATA ELEMENTS	CPF 2018	CPF 2019	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.2340	0.2370	
Middle School	0.0970	0.0960	
Sr. High	0.1230	0.1280	
Multi-Family			
Elementary	0.2190	0.3820	
Middle School	0.1070	0.1530	
Sr. High	0.1060	0.1510	
School Construction Costs			
Elementary	\$60,200,000	\$60,200,000	From new school construction cost estimate in April 2019.
Site Acquisition Costs			
Cost per acre	\$344,240	\$385,083	Updated estimate based on 10% annual inflation
Area Cost Allowance Boeckh Index	\$225.97	\$225.97	Updated to current OSPI schedule. (July 2018)
Match % - State	64.99%	64.99%	Updated to current OSPI schedule (May 2018)
Match % - District	35.01%	35.01%	Computed
District Average AV			
Single Family	\$373,974	\$366,092	Updated from March 2019 King County Dept of Assessments data.
Multi-Family	\$139,135	\$161,495	Updated from March 2019 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$2.41	\$2.05	Current Fiscal Year
GO Bond Int Rate	3.27%	4.09%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII

Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2018

Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2019

Appendix A.3 - Student Generation Survey April 2019

Auburn School District No. 408
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Section II
Enrollment Projections

Auburn School District No. 408
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ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous six year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2019)						
GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-2024 Projected	2024-2025 Projected
KDG	1272	1300	1327	1355	1382	1410	1438
1	1290	1316	1343	1371	1399	1426	1454
2	1311	1312	1337	1365	1393	1420	1448
3	1276	1325	1326	1352	1379	1407	1435
4	1378	1303	1352	1353	1379	1406	1434
5	1345	1395	1320	1369	1370	1396	1423
K - 5	7872	7951	8005	8165	8302	8465	8632
6	1275	1345	1395	1320	1369	1369	1395
7	1231	1296	1366	1416	1341	1390	1391
8	1213	1245	1310	1380	1430	1355	1404
6 - 8	3719	3886	4071	4116	4140	4114	4190
9	1372	1385	1417	1482	1552	1602	1527
10	1313	1386	1399	1430	1496	1565	1615
11	1296	1297	1369	1383	1414	1480	1549
12	1377	1356	1357	1429	1443	1474	1540
9 - 12	5358	5424	5542	5724	5905	6121	6231
TOTALS	16,949	17,261	17,618	18,005	18,347	18,700	19,053
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7872	7951	8005	8165	8302	8465	8632
6-8	3719	3886	4071	4116	4140	4114	4190
9-12	5358	5424	5542	5724	5905	6121	6231
K-12	16,949	17,261	17,618	18,005	18,347	18,700	19,053

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Section III
Standard of Service

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STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent indicate that each school district must establish a "Standard of Service" in order to ascertain the overall capacity to house its projected student population. The Superintendent of Public Instruction establishes square footage "capacity" guidelines for computing state funding support. The fundamental purpose of the SPI guidelines is to provide a vehicle to equitably distribute state matching funds for school construction projects. By default these guidelines have been used to benchmark the district's capacity to house its student population. The SPI guidelines do not make adequate provision for local district program needs, facility configurations, emerging educational reform, or the dynamics of each student's educational program. The Auburn School District Standard of Service addresses those local considerations that require space in excess of the SPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,872 students in grades K through 5. The four middle schools house 3,719 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,358 students in grades 9 through 12.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 19.67 students per teacher. Consistent with this staffing limit, room capacities are set at 19.67 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 students per room. The SPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 14 classrooms to provide for 105 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 21 students. The housing requirements for this program exceed the SPI space allocations.
 (Two classrooms @ 19.67 - 11 = 8.67)

Loss of Permanent Capacity 2 rooms @ 8.67 each =	(17)
Loss of Temporary Capacity 0 rooms @ 8.67 each =	0
Total Capacity Loss =	<hr/> (17)

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STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Seventeen standard classrooms are required to house this program. The housing requirements for this program exceed the SPI space guidelines. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 9 (17-8) rooms @ 19.67 each =	(177)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(177)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the elementary level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 19.67 each =	(20)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(20)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at seven different elementary schools and currently uses 12 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 19.67 each =	(236)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(236)

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Four elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 19.67 each =	(79)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(79)

MUSIC ROOMS

The Auburn School District elementary music programs require one acoustically-modified classroom at each school for music instruction. The housing requirements are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 19.67 each =	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(275)

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STANDARD OF SERVICE

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 19.67 each =	(590)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(590)

SECOND GRADE TOSA PROGRAM

The Auburn School District provides a TOSA reading specialist program for eight highly-impacted elementary schools. This pullout model provides direct instruction to students who are not at grade level and do not receive other services. This program requires eight standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 19.67 each =	(157)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(157)

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

Loss of Permanent Capacity 14 rooms @ 19.67 each =	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(275)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 246 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at three elementary schools and three off-site locations and utilizes three standard elementary classrooms and four additional classroom spaces and four auxiliary office spaces. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 19.67 each =	(138)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(138)

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STANDARD OF SERVICE
MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Ten classrooms are required at the middle school level to provide for approximately 290 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

PATHWAYS SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the middle schools and uses two classrooms. One of the two classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(30)</u>

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates four structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the four classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 2 rooms @ 30 each =	(60)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(60)</u>

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the middle school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(30)</u>

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires eight standard classrooms that are not provide for in the SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(240)</u>

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 12/14/11 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

Loss of Permanent Capacity 8 rooms @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(240)</u>

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CAPITAL FACILITIES PLAN
2019 through 2025
STANDARD OF SERVICE
SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(30)

SENIOR HIGH COMPUTER LABS

The Auburn School District support standard allows for one open computer lab at each of the senior high schools. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(120)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires nine standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 9 rooms @ 30 each =	(270)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(270)

PATHWAYS SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the high schools and uses one classroom. The housing requirements for this program are not provided for in the SPI space allocations.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(30)

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates eleven structured learning center classrooms for students with moderate to severe disabilities. This program is housed at two high schools requiring standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 11 rooms @ 30 each =	(330)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(330)

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STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 30 each =	(420)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(420)</u>

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The SPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using SPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 8.33 classrooms.

Loss of Permanent Capacity 8.33 rooms @ 30 each =	(250)
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ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 30 each =	(300)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(300)</u>

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(1,965)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(1,965)</u>

MIDDLE SCHOOL

Loss of Permanent Capacity	(600)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(600)</u>

SENIOR HIGH

Loss of Permanent Capacity	(1,750)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(1,750)</u>

TOTAL

Loss of Permanent Capacity	(4,315)
Loss of Temporary Capacity	0
Total Capacity Loss	<u>(4,315)</u>

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Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
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INVENTORY OF FACILITIES

Table IV.1 shows the current inventory of permanent district facilities and their OSPI rated capacities.

Table IV.2 shows the number and location of each portable unit by school. The district uses relocatable facilities to:

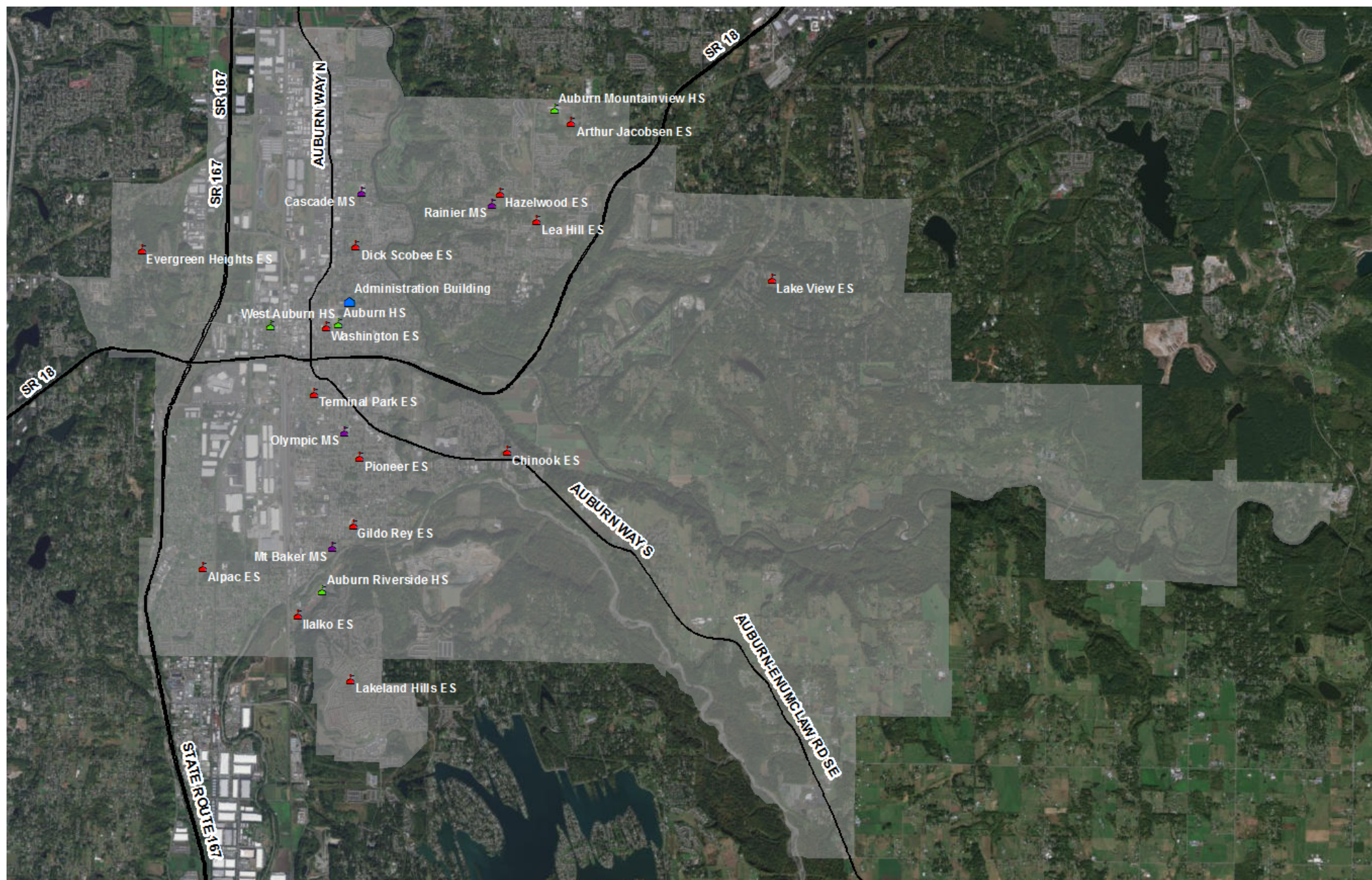
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district needs until permanent facilities can be financed and constructed.

Relocatable facilities are deemed to be interim, stop gap measures that often place undesirable stress on existing physical plants. Core facilities (i.e. gymnasiums, restrooms, kitchens, labs, lockers, libraries, etc.) are not of sufficient size or quantity to handle the increased school population served by adding relocatable classrooms.

Table IV.1 Permanent Facilities
 @ OSPI Rated Capacity
 (March 2019)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	484	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132 nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,254		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	996	17.45	839 21 st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,513		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	15,957		



Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2019)							
Elementary Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	
Washington	6	6	8	9	9	9	9	
Terminal Park	7	7	7	0	0	0	0	
Dick Scobee	0	0	0	0	0	0	0	
Pioneer	5	0	0	0	0	0	0	
Chinook	6	6	0	0	0	0	0	
Lea Hill	13	13	0	0	0	0	0	
Gildo Rey	7	8	9	9	9	9	9	
Evergreen Heights	4	4	4	4	4	4	4	
Alpac	8	8	9	9	9	9	9	
Lake View	2	2	2	2	2	2	2	
Hazelwood	2	3	4	4	4	4	4	
Ilalko	7	7	7	8	8	8	8	
Lakeland Hills Elementary	7	7	7	7	7	7	7	
Arthur Jacobsen Elementary	4	6	6	6	6	6	6	
TOTAL UNITS	78	77	63	58	58	58	58	
TOTAL CAPACITY	1,534	1,515	1,239	1,141	1,141	1,141	1,141	

Middle School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	
Cascade	0	0	3	4	4	4	4	
Olympic	0	0	2	3	3	3	3	
Rainier	7	7	8	9	9	9	9	
Mt. Baker	10	10	10	11	11	11	11	
TOTAL UNITS	17	17	23	27	27	27	27	
TOTAL CAPACITY	510	510	690	810	810	810	810	

Sr. High School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	
West Auburn	0	0	0	0	0	0	0	
Auburn High School	0	0	2	3	3	3	3	
Auburn High School - *TAP	1	1	1	1	1	1	1	
Auburn Riverside	13	13	14	14	14	14	14	
Auburn Mountainview	4	5	8	8	8	8	8	
TOTAL UNITS	18	19	25	26	26	26	26	
TOTAL CAPACITY	540	570	750	780	780	780	780	

*TAP - Transition Assistance Program for 18-21 year old students with special needs.

COMBINED TOTAL UNITS	113	113	111	111	111	111	111	
COMBINED TOTAL CAPACITY	2,584	2,595	2,679	2,731	2,731	2,731	2,731	

Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025
PUPIL CAPACITY

While the Auburn School District uses the SPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the District's capacity with relocatable units included and Table V.2 without these units.

Table V.1								
Capacity WITH relocatables		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements		166	209	389	235		
B.	Capacity Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)
C.	Net Capacity	14,226	15,053	15,996	16,437	16,672	16,672	16,672
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/ E.	ASD Surplus/Deficit	(3,035)	(2,565)	(2,009)	(1,910)	(2,028)	(2,381)	(2,693)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,584	2,595	2,679	2,731	2,731	2,731	2,731
	Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
	Total Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)

Table V.2								
Capacity WITHOUT relocatables		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements	0	166	209	389	235		
B.	Capacity Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
C.	Net Capacity	11,642	12,458	13,317	13,706	13,941	13,941	13,941
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/ E.	ASD Surplus/Deficit	(5,619)	(5,160)	(4,688)	(4,641)	(4,759)	(5,112)	(5,424)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
	Total Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.

2/ The Standard of Service represents 26.18% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.18% of SPI capacity.

3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

Auburn School District No. 408
CAPITAL FACILITIES PLAN

2019 through 2025

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2019)

PUPIL CAPACITY

A. Elementary Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Washington	494	494	494	494	494	494	494
Terminal Park	415	415	415	415	650	650	650
Dick Scobee	484	650	650	650	650	650	650
Pioneer	441	441	650	650	650	650	650
Chinook	461	461	461	650	650	650	650
Lea Hill	450	450	450	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15		650	650	650	650	650	650
Elementary #16			650	650	650	650	650
ELEMENTARY CAPACITY	7,254	8,070	8,929	9,318	9,553	9,553	9,553

B. Middle Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cascade	837	837	837	837	837	837	837
Olympic	996	996	996	996	996	996	996
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,513	3,513	3,513	3,513	3,513	3,513	3,513

C. Senior High Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
West Auburn	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	15,957	16,773	17,632	18,021	18,256	18,256	18,256
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Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025
CAPITAL CONSTRUCTION PLAN

The formal process used by the Board to address current and future facility needs began in 1974 with the formation of a community wide citizens committee. The result of this committee's work was published in the document titled '*Guidelines for Development*.' In 1985 the Board formed a second Ad Hoc citizens committee to further the work of the first and address the needs of the District for subsequent years. The work of this committee was published in the document titled '*Directions for the Nineties*.' In 1995 the Board commissioned a third Ad Hoc citizens committee to make recommendations for improvements to the District's programs and physical facilities. The committee recommendations are published in the document titled '*Education Into The Twenty-First Century - A Community Involved*.'

The 1995 Ad Hoc committee recommended the District develop plans for the implementation, funding, and deployment of technology throughout the District's programs. The 1996 Bond proposition provided funding to enhance the capacity of each facility to accommodate technological applications. The 1998 Capital Levy provided funding to further deploy technology at a level sufficient to support program requirements in every classroom and department. In 2005 and 2014, replacement technology levies were approved to continue to support technology across all facets of the District's teaching, learning and operations.

In addition to the technology needs of the District, the Ad Hoc committee recognized the District must prepare for continued student enrollment growth. As stated in their report, "the District must pursue an appropriate high school site as soon as possible." The Ad Hoc recommendation included commentary that the financing should be timed to maintain consistent rates of tax assessments.

A proposition was approved by the voters on April 28, 1998 that provided \$8,000,000 over six years to address some of the technology needs of the District; and \$5,000,000 to provide funds to acquire school sites.

During the 1997-98 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Dieringer School Boards to make recommendations on how best to serve the school population from an area that includes a large development known as Lakeland South. Lakeland South at that time was immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998, the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998, the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties.

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construction a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

In April of 2002, the Board formed a fifth citizen's Ad Hoc committee to address the following two items and make recommendations to the Board in the Fall of 2002:

- a. A review of the conclusion and recommendations of 1985 and 1995 Ad Hoc Committees related to accommodating high school enrollment growth. This included the review of possible financing plans for new facilities.
- b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025
CAPITAL CONSTRUCTION PLAN

This committee recommended the Board place the high school on the ballot for the fifth time in February 2003. The February election approved the new high school at 68.71% yes votes. The school opened in the fall of 2005.

In the fall of 2003, the Board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the fall of 2004, the Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion.

During the 2005-06 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Kent School Boards to make recommendations on how best to serve the school population that will come from an area that includes a number of projected developments in the north Auburn valley. On May 17, 2006, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Kent Boards of Directors. On June 14, 2006, the Kent School Board adopted Resolution No. 1225 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 26, 2006, the Auburn School Board adopted a companion Resolution No. 1073 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from the Kent School District to the Auburn School District effective September 29, 2006.

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the Board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the Board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The Board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy funded \$46.4 million of needed improvement projects at 24 sites over the following seven school years. Planning for the replacement of aging schools was started with educational specifications and schematic design process for the replacement of Auburn High School.

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School.

The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the \$110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015-16 school year.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025
CAPITAL CONSTRUCTION PLAN

In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and will be completed in Fall 2019. Construction for New Elementary School #15 began in May 2019.

Within the six-year period, the District is projecting 2,104 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring one new elementary school site during the six-year window.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population.

2019-25 Capital Construction Plan (May 2019)										
Project	Funded	Projected Cost	Fund Source	Project Timelines						
				19-20	20-21	21-22	22-23	23-24	24-25	25-26
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap. Levy	XX						
1/ Portable Relocation	Yes	\$1,800,000	Impact Fees	XX	XX	XX				
1/ Property Purchase - 1 New Elementary	Yes	\$7,500,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX					
1/ Elementary #15	Yes	\$48,500,000	Bond Impact Fee	XX const	XX open					
1/ Elementary #16	Yes	\$48,500,000	Bond Impact Fee	XX plan	XX const	XX open				
1/ Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX const	XX const	XX const	XX const	XX open		
1/ Replacement of one Middle School	Yes	\$78,000,000	Bond	XX open						

1/ These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds. The District currently is eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025

IMPACT FEE COMPUTATION (Spring 2019)

Elementary #15 within 1 year period

Elementary #16 within 2 year period

I. SITE COST PER RESIDENCE

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	15	\$385,083	650	0.2370	0.3820	\$2,106.11	\$3,394.66
Middle Sch (6 - 8)	25	\$0	800	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1280	0.1510	\$0.00	\$0.00
						\$2,106.11	\$3,394.66

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$60,200,000	650	0.9429	0.2370	0.3820	\$20,696.36	\$33,358.69
Mid Sch (6 - 8)	\$0	800	0.9429	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9429	0.1280	0.1510	\$0.00	\$0.00
						\$20,696.36	\$33,358.69

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$180,000	19.67	0.0571	0.2370	0.3820	\$123.85	\$199.63
Mid Sch (6 - 8)	\$180,000	30	0.0571	0.0960	0.1530	\$32.89	\$52.42
Sr High (9 - 12)	\$180,000	30	0.0571	0.1280	0.1510	\$43.86	\$51.74
						\$200.59	\$303.79

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$225.97	90	64.99%	0.2370	0.3820	\$3,132.48	\$5,048.97
Mid Sch (6 - 8)	\$0.00	117	64.99%	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	64.99%	0.1280	0.1510	\$0.00	\$0.00
						\$3,132.48	\$5,048.98

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

TC = PV(interest rate, discount period, average assd value x tax rate)

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$366,092	\$2.05	4.09%	10	\$6,059.95	
Multi Family	\$161,495	\$2.05	4.09%	10		\$2,673.24

VI. DEVELOPER PROVIDED FACILITY CREDIT

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	\$0.00	1	\$0.00
Multi Family	\$0.00	1	\$0.00

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$2,106.11	\$3,394.66
Permanent Facility Const Costs	\$20,696.36	\$33,358.69
Temporary Facility Costs	\$200.59	\$303.79
State Match Credit	(\$3,132.48)	(\$5,048.98)
Tax Credit	(\$6,059.95)	(\$2,673.24)
FEE (No Discount)	\$13,810.63	\$29,334.91
FEE (50% Discount)	\$6,905.31	\$14,667.45
Less ASD Discount	\$0.00	\$0.00
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$6,905.31	\$14,667.45

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2019	0.237	0.096	0.128	0.382	0.153	0.151
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2019	\$60,200,000			\$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 19.67 and 6 - 12 @ 30.	19.67	30	30	19.67	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$385,083	\$385,083	\$385,083	\$385,083	\$385,083	\$385,083
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850
Temp Sq Footage	112 portables at 896 sq. ft. each + TAP 2661	103,013	103,013	103,013	103,013	103,013	103,013
Total Sq Footage	Sum of Permanent and Temporary above	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.29%	94.29%	94.29%	94.29%	94.29%	94.29%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.71%	5.71%	5.71%	5.71%	5.71%	5.71%
SPI Sq Ft/Student	From SPI Regulations	90	117	130	90	117	130
Boeckh Index	From SPI projection for July 2018	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97
Match % - State	From OSPI May 2018	64.99%	64.99%	64.99%	64.99%	64.99%	64.99%
Match % - District	Computed	35.01%	35.01%	35.01%	35.01%	35.01%	35.01%
Dist Aver AV	King County Department of Assessments March 2019	\$366,092	\$366,092	\$366,092	\$161,495	\$161,495	\$161,495
Debt Serv Tax Rate	Current Fiscal Year	\$2.05	\$2.05	\$2.05	\$2.05	\$2.05	\$2.05
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2019)	4.09%	4.09%	4.09%	4.09%	4.09%	4.09%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Elem. #16 Parcel 1	1.26	2019	\$480,000	\$382,166	\$382,166	5.00%	Elementary	2025	\$491,474
Elem. #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$361,363	2019 Annual			
Elem. #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$632,500	Inflation Factor			
Total	10.25		\$3,899,561	\$380,593	\$385,083	10.00%			

Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section VIII

Appendix

Appendix A.1 - Student Enrollment Projections

Appendix A.2 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.3 - Student Generation Survey

Appendix A.1 - Student Enrollment Projections

Auburn School District #408

Student Enrollment Projections

October 2018

Introduction

The projective techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, the ‘projector’ must make certain assumptions about the operant variables within the data being used. These assumptions are “judgmental” by definition. Forecasting can be defined as the extrapolation or logical extension from history to the future, or from the known to the unknown. The attached tabular data reviews the history of student enrollment, sets out some quantitative assumptions, and provides projections based on these numerical factors.

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. The logic embraces the assumptions that whatever these individual factors have been in the past are present today, and will be in the future. It further moderates the impact of singular factors by averaging data over thirteen years and six years respectively. The results provide a trend, which reflects a long (13-year) and a short (6-year) base from which to extrapolate.

Two methods of estimating the number of kindergarten students have been used. The first uses the average increase or decrease over the past 13 and 6-year time frame and adds it to each succeeding year. The second derives what the average percentage Auburn kindergartners have been of live births in King County for the past 5 years and uses this to project the subsequent four years.

The degree to which the actuals deviate from the projections can only be measured after the fact. This deviation provides a point of departure to evaluate the effectiveness of the assumptions and logic being used to calculate future projections. Monitoring deviation is critical to the viability and credibility of the projections derived by these techniques.

Tables

Table 1 – Thirteen Year History of October 1 Enrollments – page 3

The data shown in this table is the baseline information used to project future enrollment. This data shows the past record of enrollment in the district on October 1 of each year.

Table 2 – Historical Factors Used in Projections - page 4

This table shows the three basic factors derived from the data in Table 1. These factors have been used in the subsequent projections. The three factors are:

- **Factor 1 – Average Pupil Change Between Grade Levels**
This factor is sometimes referred to as the “holding power” or “cohort survival.” It is a measure of the number of pupils gained or lost as they move from one grade level to the next.
- **Factor 2 – Average Pupil Change by Grade Level**
This factor is the average change at each grade level over the 13 or 6-year period.
- **Factor 3 – Auburn School District Kindergarten Enrollment as a Function of King County Live Births.**
This factor calculates what percent each kindergarten class was of the King County live births in the five previous years. From this information has been extrapolated the kindergarten pupils expected for the next four years.

Table 3 – Projection Models – pages 5-13

This set of tables utilizes the above mentioned variables and generates several projections. The models are explained briefly below.

- ❑ Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- ❑ Table 3.6 (pg 5) – shows a projection using the same scheme as Table 3.13 except it shortens the historical data to only the most recent 6 years.
- ❑ Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- ❑ Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.
- ❑ 2019-20 and Beyond Forecast

Summary

This year is the seventh consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The 2018-19 increase of 424 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 2.52% annually, which equates to an average annual gain of 392 students.

Using the cohort survival models, the data below is a summary of the range of variation between the four models. This data can be used for planning for future needs of the district.

The models show changes in the next six years:

- Elementary projections show an increase range of 759 to 809. (page 7)
- Middle School projections show an increase range of 471 to 645. (page 8)
- High School projections show an increase range of 873 to 1177. (page 9)

The models show these changes looking forward thirteen years:

- Elementary projections show an increase range of 1,665 to 1,917. (page 7)
- Middle School projections show an increase range of 1,020 to 1,104. (page 8)
- High School projections show an increase range of 1,396 to 1,846. (page 9)

This data does not factor new developments that are currently under construction or in the planning stages.

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 1 Thirteen Year History of October 1 Enrollments													Actual	
GRADE	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	GRADE
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	KDG
1	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1
2	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	1311	2
3	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1276	3
4	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	1378	4
5	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	1345	5
6	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	6
7	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1231	7
8	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	1213	8
9	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	1372	9
10	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	1313	10
11	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	1296	11
12	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	1377	12
TOTALS	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	16,525	16,949	
Percent of Gain Student Gain	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%		1.62%	2.57%	2.04%	2.53%	1.80%	3.64%	2.57%	
	141	144	(114)	(107)	(119)		233	375	306	386	282	580	424	
	Average % Gain for 1st 6 years.					0.21%	Average % Gain for last 6 years					2.52%		
	Average Student Gain for 1st 6 yea					30	Average Student Gain for last 6 years					392		
							Average % Gain for 13 years.					1.37%		
							Average Student Gain for 13 years.					211		

TABLE 1A Grade Group Combinations													18-19
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272
K,1,2	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789	3873
K - 5	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715	7872
K - 6	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922	9147
1 - 3	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856	3877
1 - 5	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454	6600
1 - 6	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661	7875
6 - 8	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584	3719
7 - 8	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377	2444
7 - 9	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635	3816
9 - 12	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226	5358
10 - 12	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968	3986

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 2 Factors Used in Projections

Factor 1		Average Student Change Between Grade Levels		
<i>Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.</i>				
13 YEAR BASE			6 YEAR BASE	
K to 1	43.83		K to 1	53.20
1 to 2	21.58		1 to 2	42.20
2 to 3	14.33		2 to 3	34.00
3 to 4	27.00		3 to 4	28.80
4 to 5	17.00		4 to 5	25.80
5 to 6	(0.50)		5 to 6	(4.40)
6 to 7	21.42		6 to 7	33.60
7 to 8	13.58		7 to 8	34.00
8 to 9	172.25		8 to 9	181.20
9 to 10	13.50		9 to 10	38.60
10 to 11	(16.08)		10 to 11	(11.80)
11 to 12	59.83		11 to 12	106.00
total	387.75		total	561.20

Factor 2		Average Student Change By Grade Level		
Factor 2 is the average change in grade level size.				
13 YEAR BASE			6 YEAR BASE	
K	27.58		K	20.40
1	23.17		1	20.40
2	25.75		2	37.40
3	20.42		3	30.20
4	27.42		4	51.00
5	28.92		5	54.00
6	18.08		6	39.80
7	18.08		7	31.80
8	11.75		8	19.40
9	0.00		9	42.60
10	(7.25)		10	16.80
11	(2.17)		11	11.20
12	19.17	12	20.60	

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES						
CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
1980	16,800	11,200	5,600	1986-87	17,000	829	4.876%
1981	17,100	11,400	5,700	1987-88	18,349	769	4.191%
1982	18,811	12,541	6,270	1988-89	18,626	817	4.386%
1983	18,533	12,355	6,178	1989-90	18,827	871	4.626%
1984	18,974	12,649	6,325	1990-91	19,510	858	4.398%
1985	19,778	13,185	6,593	1991-92	19,893	909	4.569%
1986	19,951	13,301	6,650	1992-93	21,852	920	4.210%
1987	22,803	15,202	7,601	1993-94	21,624	930	4.301%
1988	21,034	14,023	7,011	1994-95	24,062	927	3.853%
1989	25,576	17,051	8,525	1995-96	26,358	954	3.619%
1990	26,749	17,833	8,916	1996-97	24,116	963	3.993%
1991	22,799	15,199	7,600	1997-98	20,973	978	4.663%
1992	20,060	13,373	6,687	1998-99	21,573	854	3.959%
1993	22,330	14,887	7,443	1999-00	22,129	849	3.837%
1994	22,029	14,686	7,343	2000-01	24,013	912	3.798%
1995	25,005	16,670	8,335	2001-02	22,717	846	3.724%
1996	21,573	14,382	7,191	2002-03	21,622	905	4.186%
1997	21,646	14,431	7,215	2003-04	22,023	922	4.186%
1998	22,212	14,808	7,404	2004-05	22,075	892	4.041%
1999	22,007	14,671	7,336	2005-06	22,327	955	4.277%
2000	22,487	14,991	7,496	2006-07	22,014	941	4.274%
2001	21,778	14,519	7,259	2007-08	21,835	996	4.562%
2002	21,863	14,575	7,288	2008-09	22,242	998	4.487%
2003	22,431	14,954	7,477	2009-10	22,726	1032	4.541%
2004	22,874	15,249	7,625	2010-11	22,745	1010	4.441%
2005	22,680	15,120	7,560	2011-12	23,723	1029	4.338%
2006	24,244	16,163	8,081	2012-13	24,683	1098	4.448%
2007	24,902	16,601	8,301	2013-14	25,094	1162	4.631%
2008	25,190	16,793	8,397	2014-15	25,101	1232	4.908%
2009	25,057	16,705	8,352	2015-16	24,695	1198	4.851%
2010	24,514	16,343	8,171	2016-17	24,591	1237	5.030%
2011	24,630	16,420	8,210	2017-18	24,898	1261	5.065%
2012	25,032	16,688	8,344	2018-19	24,951	1272	5.098%
2013	24,910	16,607	8,303	2019-20	25,202	1258	<--Prjctd
2014	25,348	16,899	8,449	2020-21	25,441	1270	<--Prjctd
2015	25,487	16,991	8,496	2021-22	25,836	1289	<--Prjctd
2016	26,011	17,341	8,670	2022-23	25,520	1274	<--Prjctd
2017	25,274	16,849	8,425	2023-24			*number from DOH

Source: Center for Health Statistics, Washington State Department of Health

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE DISTRICT PROJECTIONS 3.13 Based on 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687
TOTALS	16,949	17,259	17,618	18,004	18,345	18,700	19,051	19,365	19,636	19,885	20,237	20,567	20,923	21,282
Percent of Gain		1.83%	2.08%	2.19%	1.89%	1.94%	1.88%	1.64%	1.40%	1.27%	1.77%	1.63%	1.74%	1.71%
Student Gain		310	359	386	341	355	351	313	271	249	352	330	357	359

TABLE DISTRICT PROJECTIONS 3.6 Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594
7	1231	1309	1374	1433	1360	1429	1450	1485	1506	1526	1546	1567	1587	1608
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854
TOTALS	16,949	17,426	17,898	18,385	18,795	19,203	19,580	19,899	20,173	20,409	20,738	21,019	21,299	21,564
Percent of Gain		2.81%	2.71%	2.72%	2.23%	2.17%	1.96%	1.63%	1.38%	1.17%	1.61%	1.35%	1.33%	1.25%
Student Gain		477	472	487	410	408	377	319	274	236	329	281	280	265

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE		DISTRICT PROJECTIONS													
3.13A		Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
K	1272	1258	1270	1289	1274										
1	1290	1316	1302	1313	1333	1317									
2	1311	1312	1337	1323	1335	1355	1339								
3	1276	1325	1326	1352	1337	1349	1369	1353							
4	1378	1303	1352	1353	1379	1364	1376	1396	1380						
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397					
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397				
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418			
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432		
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604	
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633	
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598	
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645	
TOTALS	16,949	17,217	17,519	17,839	18,071										
	Percent of Gain	1.58%	1.75%	1.83%	1.30%										
	Student Gain	268	302	320	232										

TABLE		DISTRICT PROJECTIONS													
3.6A		Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
KDG	1272	1258	1270	1289	1274										
1	1290	1325	1311	1323	1343	1327									
2	1311	1332	1367	1353	1365	1385	1369								
3	1276	1345	1366	1401	1387	1399	1419	1403							
4	1378	1305	1374	1395	1430	1416	1428	1448	1432						
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458					
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453				
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487			
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702	
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1725	1737	1756	
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725	
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819	
TOTALS	16,949	17,391	17,820	18,263	18,593										
	Percent of Gain	2.61%	2.47%	2.49%	1.81%										
	Student Gain	442	429	443	330										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 3E.13 K-5 PROJECTIONS - Based on 13 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616
K - 5 TOT	7872	7950	8006	8165	8302	8465	8631	8796	8962	9127	9293	9458	9624	9789
Percent of Gain		1.00%	0.70%	1.98%	1.67%	1.97%	1.96%	1.92%	1.88%	1.85%	1.81%	1.78%	1.75%	1.72%
Student Gain		78	56	159	137	164	165	166	166	166	166	166	165	166

6 year 13 year
 759 1917

TABLE 3E.6 K-5 PROJECTIONS - Based on 6 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619
K - 5 TOT	7872	8003	8096	8283	8421	8558	8681	8803	8925	9048	9170	9293	9415	9537
Percent of Gain		1.67%	1.16%	2.30%	1.67%	1.63%	1.43%	1.41%	1.39%	1.37%	1.35%	1.33%	1.32%	1.30%
Student Gain		131	93	187	138	137	122	122	122	122	122	122	122	122

6 year 13 year
 809 1665

TABLE 3E.13A K-5 PROJECTIONS - Based on Birth Rates and 13 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
K	1272	1258	1270	1289	1274									
1	1290	1316	1302	1313	1333	1317								
2	1311	1312	1337	1323	1335	1355	1339							
3	1276	1325	1326	1352	1337	1349	1369	1353						
4	1378	1303	1352	1353	1379	1364	1376	1396	1380					
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397				
K - 5 TOT	7872	7908	7907	8000	8028									
Percent of Gain		0.46%	(0.02)%	1.18%	0.35%									
Student Gain		36	(2)	93	28									

4 year
 156

TABLE 3E.6A K-5 PROJECTIONS - Based on Birth Rates and 6 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1258	1270	1289	1274									
1	1290	1325	1311	1323	1343	1327								
2	1311	1332	1367	1353	1365	1385	1369							
3	1276	1345	1366	1401	1387	1399	1419	1403						
4	1378	1305	1374	1395	1430	1416	1428	1448	1432					
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458				
K - 5 TOT	7872	7969	8018	8161	8219									
Percent of Gain		1.23%	0.62%	1.78%	0.71%									
Student Gain		97	50	143	58									

4 year
 347

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588	6 year 471	13 year 1020
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582		
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568		
6 - 8 TOT	3719	3886	4070	4115	4139	4114	4190	4244	4325	4408	4490	4573	4656	4739		
Percent of Gain		4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	1.29%	1.91%	1.91%	1.88%	1.84%	1.81%	1.78%		
Student Gain		167	185	45	24	(25)	76	54	81	83	83	83	83	83		

6 year	13 year
471	1020

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594		
7	1231	1309	1374	1433	1360	1429	1450	1485	1506	1526	1546	1567	1587	1608		
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621		
6 - 8 TOT	3719	3914	4116	4167	4222	4239	4364	4441	4517	4578	4640	4701	4762	4823	6 year 645	13 year 1104
Percent of Gain		5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	1.76%	1.71%	1.35%	1.34%	1.32%	1.30%	1.29%		
Student Gain		195	202	51	55	17	125	77	76	61	61	61	61	61		

6 year	13 year
645	1104

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History																	
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31					
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397								
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418							
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432					6 year 471	10 year 540
6 - 8 TOT	3719	3886	4070	4115	4139	4114	4190	4202	4225	4243	4259								
Percent of Gain		4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	0.29%	0.56%	0.41%	0.37%								
Student Gain		167	185	45	24	(25)	76	12	23	17	16								

6 year	10 year
471	540

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History																	
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31					
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453								
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487							
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521					6 year 645	10 year 753
6 - 8 TOT	3719	3914	4116	4167	4222	4239	4364	4406	4439	4457	4472								
Percent of Gain		5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	0.96%	0.74%	0.39%	0.36%								
Student Gain		195	202	51	55	17	125	42	33	17	16								

6 year	10 year
645	753

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 3HS.13		HIGH SCHOOL PROJECTIONS Based on 13 Year History															
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31			
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713			
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699			
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655			
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687	6 year 873	13 year 1396	
9-12 TOT	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6454	6535	6644	6754			
Percent of Gain		1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	1.63%	1.26%	1.66%	1.66%			
Student Gain		66	118	183	180	217	110	94	25	1	103	82	109	110			

TABLE 3HS.6		HIGH SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782	6 year 1177	13 year 1846
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800		
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768		
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854		
9-12 TOT	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6929	7026	7122	7204		
Percent of Gain		2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	2.15%	1.40%	1.37%	1.15%		
Student Gain		150	177	249	217	254	129	120	76	52	146	97	96	82		

TABLE 3HS.13A		HIGH SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604	
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633	
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598	
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645	
9-12 TOT	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6412	6436	6479	6480	
Percent of Gain		1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	0.97%	0.37%	0.67%	0.02%	
Student Gain		66	118	183	180	217	110	94	25	1	61	24	43	2	

6 year 873	13 year 1122
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TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702		
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1725	1737	1756		
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725		
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819	6 year 1177	13 year 1644
9-12 TOT	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6894	6948	7000	7002		
Percent of Gain		2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	1.64%	0.78%	0.76%	0.02%		
Student Gain		150	177	249	217	254	129	120	76	52	111	54	53	2		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 4	PROJECTION COMPARISONS BY GRADE GROUP																
KNDG	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year	
	E.13	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631	166	359
	E.6	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537	122	265
	E.13A	1272	1258	1270	1289	1274											
	E.6A	1272	1258	1270	1289	1274											

GRADES 1-5	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
E.13	6600	6651	6679	6810	6919	7055	7193	7331	7469	7607	7745	7883	8021	8159	593	1559
E.6	6600	6711	6784	6950	7067	7184	7286	7388	7490	7592	7694	7796	7898	8000	686	1400
E.13A	6600	6651	6637	6711	6754											
E.6A	6600	6711	6749	6872	6946											

GRADES 6-8	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
MS.13	3719	3886	4070	4115	4139	4114	4190	4244	4325	4408	4490	4573	4656	4739	471	1020
MS.6	3719	3914	4116	4167	4222	4239	4364	4441	4517	4578	4640	4701	4762	4823	645	1104
MS.13A	3719	3886	4070	4115	4139	4114	4190	4202	4225	4243	4259				471	
MS.6A	3719	3914	4116	4167	4222	4239	4364	4406	4439	4457	4472				645	

GRADES 9-12	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
HS.13	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6454	6535	6644	6754	873	1396
HS.6	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6929	7026	7122	7204	1177	1846
HS.13A	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6412	6436	6479	6480	873	1122
HS.6A	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6894	6948	7000	7002	1177	1644

DISTRICT TOTALS																
K-12	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
3.13	16,949	17,259	17,618	18,004	18,345	18,700	19,051	19,365	19,636	19,885	20,237	20,567	20,923	21,282	2102	4333
3.6	16,949	17,426	17,898	18,385	18,795	19,203	19,580	19,899	20,173	20,409	20,738	21,019	21,299	21,564	2631	4615
3.13A	16,949	17,217	17,519	17,839	18,071											
3.6A	16,949	17,391	17,820	18,263	18,593											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP
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Total =	October 1 Actual Count AND Projected Counts	Prj 3.13 -	13 YEAR HISTORY & Using Average Kdg Increase
Diff =	Number Projection is under(-) or over Actual	Prj 3.6 -	6 YEAR HISTORY & Using Average Kdg Increase
% =	Percent Projection is under(-) or over Actual	Prj 3.13A	13 YEAR HISTORY & King Cty Birth Rates
		Prj 3.6A -	6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6208	xxx	xxx
Prj 3E.13	5655	(119)	(2.06)%	5761	26	0.45%	5750	(137)	(2.33)%	5871	(162)	(2.69)%	6085	(123)	(1.98)%
Prj 3E.6	5662	(112)	(1.94)%	5821	86	1.50%	5795	(92)	(1.56)%	5921	(112)	(1.86)%	6138	(70)	(1.13)%
Prj 3E.13A	5605	(169)	(2.93)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%	6059	(149)	(2.40)%
Prj 3E.6A	5631	(143)	(2.48)%	5756	21	0.37%	5784	(103)	(1.75)%	5912	(121)	(2.01)%	6094	(114)	(1.84)%

Grades 6 - 8	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx	3213	xxx	xxx
Prj 3MS.13	3185	(80)	1.30%	3214	117	3.78%	3295	89	2.78%	3131	(65)	(2.03)%	3107	(106)	(3.30)%
Prj 3MS.6	3192	(75)	1.53%	3216	119	3.84%	3311	105	3.28%	3146	(50)	(1.56)%	3116	(97)	(3.02)%
Prj 3MS.13A	3185	(80)	1.30%	3214	117	3.78%	3295	89	2.78%	3131	(65)	(2.03)%	3107	(106)	(3.30)%
Prj 3MS.6A	3192	(75)	1.53%	3216	119	3.84%	3311	105	3.28%	3146	(50)	(1.56)%	3116	(97)	(3.02)%

Grades 9 - 12	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx	5061	xxx	xxx
Prj 3SH.13	4577	(664)	(12.67)%	4630	(690)	(12.97)%	4783	(516)	(9.74)%	5085	(149)	(2.85)%	5190	129	2.55%
Prj 3SH.6	4594	(647)	(12.34)%	4639	(681)	(12.80)%	4769	(530)	(10.00)%	5086	(148)	(2.83)%	5192	131	2.59%
Prj 3SH.13A	4577	(664)	(12.67)%	4630	(690)	(12.97)%	4783	(516)	(9.74)%	5085	(149)	(2.85)%	5190	129	2.55%
Prj 3SH.6A	4594	(647)	(12.34)%	4639	(681)	(12.80)%	4769	(530)	(10.00)%	5086	(148)	(2.83)%	5192	131	2.59%

All Grades	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,159	xxx	xxx	14,152	xxx	xxx	14,392	xxx	xxx	14,463	xxx	xxx	14,482	xxx	xxx
Prj 3.13	13,417	(742)	(5.24)%	13,605	(547)	(3.87)%	13,828	(564)	(3.92)%	14,087	(376)	(2.60)%	14,382	(100)	(0.69)%
Prj 3.6	13,448	(711)	(5.02)%	13,676	(476)	(3.36)%	13,875	(517)	(3.59)%	14,153	(310)	(2.14)%	14,446	(36)	(0.25)%
Prj 3.13A	13,367	(792)	(5.59)%	13,553	(599)	(4.23)%	13,828	(564)	(3.92)%	14,085	(378)	(2.61)%	14,356	(126)	(0.87)%
Prj 3.6A	13,417	(742)	(5.24)%	13,611	(541)	(3.82)%	13,864	(528)	(3.67)%	14,144	(319)	(2.21)%	14,402	(80)	(0.55)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx	7061	xxx	xxx	7340	xxx	xxx
Prj 3E.13	6179	(51)	(0.82)%	6254	(235)	(3.62)%	6282	(523)	(7.69)%	6275	(786)	(11.13)%	6372	(968)	(13.19)%
Prj 3E.6	6237	7	0.11%	6294	(195)	(3.01)%	6323	(482)	(7.08)%	6267	(794)	(11.24)%	6368	(972)	(13.24)%
Prj 3E.13A	6129	(101)	(1.62)%	6237	(252)	(3.88)%	6252	(553)	(8.13)%	6266	(795)	(11.26)%	6346	(994)	(13.54)%
Prj 3E.6A	6172	(58)	(0.93)%	6264	(225)	(3.47)%	6269	(536)	(7.88)%	6260	(801)	(11.34)%	6339	(1,001)	(13.64)%

Grades 6 - 8	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx	3238	xxx	xxx	3351	xxx	xxx
Prj 3MS.13	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(208)	(6.21)%
Prj 3MS.6	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%
Prj 3MS.13A	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(208)	(6.21)%
Prj 3MS.6A	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%

Grades 9 - 12	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx	4978	xxx	xxx	4972	xxx	xxx
Prj 3SH.13	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6	5155	163	3.27%	5128	165	3.32%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%
Prj 3SH.13A	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6A	5155	163	3.27%	5129	166	3.34%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%

All Grades	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,363	xxx	xxx	13,672	xxx	xxx	14,971	xxx	xxx	15,277	xxx	xxx	15,663	xxx	xxx
Prj 3.13	13,499	(173)	(6.02)%	14,570	898	6.57%	14,437	(534)	(3.57)%	14,397	(880)	(5.76)%	14,328	(1,335)	(8.52)%
Prj 3.6	13,542	(130)	(5.72)%	14,665	993	7.26%	14,586	(385)	(2.57)%	14,495	(782)	(5.12)%	14,406	(1,257)	(8.03)%
Prj 3.13A	13,447	(225)	(6.38)%	14,553	881	6.44%	14,407	(564)	(3.77)%	14,388	(889)	(5.82)%	14,302	(1,361)	(8.69)%
Prj 3.6A	13,510	(162)	(5.94)%	14,636	964	7.05%	14,532	(439)	(2.93)%	14,488	(789)	(5.16)%	14,377	(1,286)	(8.21)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5 **PROJECTION COMPARISONS BY GRADE GROUP (Continued)**

Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	7500	xxx	xxx	7715	xxx	xxx	7872	xxx	xxx	xxx	xxx
Prj 3E.13	6659	(841)	(11.21)%	7052	(663)	(8.59)%	7329	(543)	-6.90%	(391)	(5.52)%
Prj 3E.6	6632	(868)	(11.57)%	7046	(669)	(8.67)%	7317	(555)	-7.05%	(368)	(5.13)%
Prj 3E.13A	6643	(857)	(11.43)%	6979	(736)	(9.54)%	7194	(678)	-8.61%	(428)	(6.06)%
Prj 3E.6A	6611	(889)	(11.85)%	6966	(749)	(9.71)%	7169	(703)	-8.93%	(414)	(5.80)%

Historical Data is grouped by
K - 5, 6-8, 9-12 articulation
pattern.

Articulation pattern has no
numeric impact on efficacy
of projection models.

Grades 6 - 8	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	3392	xxx	xxx	3584	xxx	xxx	3719	xxx	xxx	xxx	xxx
Prj 3MS.13	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%
Prj 3MS.13A	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6A	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%

Grades 9 - 12	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	5053	xxx	xxx	5226	xxx	xxx	5358	xxx	xxx	xxx	xxx
Prj 3SH.13	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(178)	(3.33)%
Prj 3SH.13A	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6A	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(178)	(3.33)%

All Grades	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	15,945	xxx	xxx	16,525	xxx	xxx	16949	xxx	xxx	xxx	xxx
Prj 3.13	14,662	(1,283)	(8.05)%	15,182	(1,343)	(8.13)%	15531	(1418)	-8.37%	(646)	(4.47)%
Prj 3.6	14,701	(1,244)	(7.80)%	15,248	(1,277)	(7.73)%	15563	(1386)	-8.18%	(578)	(4.02)%
Prj 3.13A	14,646	(1,299)	(8.15)%	15,109	(1,416)	(8.57)%	15396	(1553)	-9.16%	(683)	(4.72)%
Prj 3.6A	14,680	(1,265)	(7.93)%	15,168	(1,357)	(8.21)%	15415	(1534)	-9.05%	(621)	(4.30)%

Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections

BASE DATA - BUILDOUT SCHEDULE**ASSUMPTIONS:**

- 1 Uses Build Out estimates received from developers.
- 2 Student Generation Factors are updated Auburn data for 2018 as allowed per King County Ordinance

Student Generation Factors

Auburn Factors		Single	Multi-
2019 SF	2019 MF	Family	Family
Elementary		0.2370	0.3260
Middle School		0.0960	0.1290
Senior High		0.1270	0.1480
Total		0.4600	0.6030

Table 1	Auburn S.D. Development	2019	2020	2021	2022	2023	2024	2025	Total
Single Family Units		100	120	150	140	170	120	80	880
Total Single Family Units		100	120	150	140	170	120	80	880
Projected Pupils:									
Elementary Pupils	K-5	24	28	36	33	40	28	19	209
Mid School Pupils	6-8	10	12	14	13	16	12	8	84
Sr. High Pupils	9-12	13	15	19	18	22	15	10	112
Total	K-12	46	55	69	64	78	55	37	405
Multi Family Units		0	0	0	0	0	0	0	0
Total Multi Family Units		0	0	0	0	0	0	0	0
Projected Pupils:									
Elementary Pupils	K-5	0	0	0	0	0	0	0	0
Mid School Pupils	6-8	0	0	0	0	0	0	0	0
Sr. High Pupils	9-12	0	0	0	0	0	0	0	0
Total	K-12	0	0	0	0	0	0	0	0
Total Housing Units		100	120	150	140	170	120	80	880
Elementary Pupils	K-5	24	28	36	33	40	28	19	209
Mid School Pupils	6-8	10	12	14	13	16	12	8	84
Sr. High Pupils	9-12	13	15	19	18	22	15	10	112
Total	K-12	46	55	69	64	78	55	37	405
Cumulative Projection		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Elementary - Grades K -5		24	52	88	121	161	190	209	
Mid School - Grades 6 - 8		10	21	36	49	65	77	84	
Senior High - Grades 9 - 12		13	28	47	65	86	102	112	
Total		46	101	170	235	313	368	405	

Buildout Data for Enrollment Projections-April 2019

TABLE 2	New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26
KDG	1228	7.73%	1272	4	8	13	18	24	28	31
1	1244	7.83%	1290	4	8	13	18	24	29	32
2	1245	7.84% 46.46%	1311	4	8	13	18	25	29	32
3	1236	7.78%	1276	4	8	13	18	24	29	31
4	1232	7.76%	1378	4	8	13	18	24	29	31
5	1197	7.53%	1345	3	8	13	18	24	28	30
6	1148	7.22%	1275	3	7	12	17	23	27	29
7	1137	7.15% 21.55%	1231	3	7	12	17	22	26	29
8	1141	7.18%	1213	3	7	12	17	22	26	29
9	1259	7.92%	1372	4	8	13	19	25	29	32
10	1263	7.95% 31.98%	1313	4	8	14	19	25	29	32
11	1247	7.85%	1296	4	8	13	18	25	29	32
12	1313	8.26%	1377	4	8	14	19	26	30	33
Totals	15888	100.00% Total	16949	46	101	170	235	313	368	405

TABLE 3	6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level							
Grade	13-14	14-15	15-16	16-17	17-18	18-19	6yr Ave	%
KDG	1170	1232	1198	1237	1261	1272	1228.33	7.73%
1	1188	1219	1279	1210	1276	1290	1243.67	7.83%
2	1124	1196	1289	1300	1252	1311	1245.33	7.84%
3	1125	1136	1232	1317	1328	1276	1235.67	7.78%
4	1123	1156	1170	1237	1329	1378	1232.17	7.76%
5	1075	1122	1172	1199	1269	1345	1197.00	7.53%
6	1076	1059	1116	1152	1207	1275	1147.50	7.22%
7	1072	1091	1099	1132	1194	1231	1136.50	7.15%
8	1116	1088	1136	1108	1183	1213	1140.67	7.18%
9	1159	1275	1229	1261	1258	1372	1259.00	7.92%
10	1229	1169	1316	1248	1300	1313	1262.50	7.95%
11	1240	1211	1167	1318	1249	1296	1246.83	7.85%
12	1274	1323	1260	1226	1419	1377	1313.17	8.26%
Totals	14971	15277	15663	15945	16525	16949	15888.33	100.00%
% of change		2.04%	2.53%	1.80%	3.64%	2.57%		
change +/-		306	386	282	580	424		

Buildout Data for Enrollment Projections-April 2019

TABLE 4 ND 3.13	New Projects - Pupil Projection Cumulative by Grade Level		Updated April 2018						
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected
	KDG	1272	1303	1335	1368	1400	1434	1466	1496
	1	1290	1319	1351	1384	1417	1451	1483	1513
	2	1311	1315	1345	1378	1411	1445	1477	1507
	3	1276	1329	1334	1365	1398	1431	1463	1494
	4	1378	1307	1360	1366	1397	1431	1462	1493
	5	1345	1398	1328	1382	1388	1419	1451	1481
	K-5	7872	7972	8053	8244	8411	8611	8802	8984
	6	1275	1348	1402	1332	1386	1392	1422	1452
	7	1231	1300	1373	1428	1358	1413	1417	1446
	8	1213	1248	1317	1392	1446	1377	1430	1433
	GR 6-8	3719	3895	4092	4152	4190	4182	4269	4331
	9	1372	1389	1425	1496	1570	1627	1556	1608
	10	1313	1389	1407	1444	1514	1590	1644	1572
	11	1296	4	8	13	18	25	29	32
	12	1377	1301	1378	1397	1434	1506	1580	1633
	GR 9-12	5358	4082	4217	4350	4537	4747	4809	4845
	Total	16949	15950	16363	16745	17137	17539	17880	18160
% of change		-5.90%	2.59%	2.34%	2.34%	2.34%	1.94%	1.57%	
change +/-		-1000	413	382	392	402	341	281	

TABLE 5 ND 3.6	New Projects - Pupil Projection Cumulative by Grade Level		Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected	2022-23 Projected	2023-24 Projected
	KDG	1272	1296	1321	1346	1372	1398	1423	1446	1463	1479
	1	1290	1329	1354	1379	1405	1431	1456	1479	1496	1513
	2	1311	1336	1375	1401	1427	1453	1478	1501	1518	1535
	3	1276	1349	1374	1415	1440	1467	1491	1514	1532	1549
	4	1378	1308	1382	1408	1448	1475	1500	1523	1540	1558
	5	1345	1407	1338	1412	1438	1480	1504	1527	1545	1562
	K-5	7872	8025	8143	8362	8530	8704	8852	8991	9093	9196
	6	1275	1344	1407	1338	1412	1439	1478	1501	1518	1536
	7	1231	1312	1381	1445	1377	1451	1476	1514	1531	1549
	8	1213	1268	1350	1420	1484	1416	1489	1513	1530	1548
	GR 6-8	3719	3924	4138	4204	4273	4306	4444	4528	4580	4632
	9	1372	1398	1454	1537	1608	1673	1604	1676	1695	1714
	10	1313	1414	1441	1498	1581	1653	1716	1646	1664	1683
	11	1296	1305	1407	1434	1491	1575	1645	1707	1726	1746
	12	1377	1406	1416	1519	1546	1605	1687	1756	1776	1796
	GR 9-12	5358	5523	5717	5989	6227	6506	6652	6784	6861	6939
	Total	16949	17472	17999	18555	19029	19516	19948	20304	20534	20767
% of change			3.08%	3.02%	3.09%	2.56%	2.56%	2.21%	1.79%	1.13%	1.14%
change +/-			523	527	556	474	486	432	356	230	233

Buildout Data for Enrollment Projections-April 2019

TABLE 6 ND3.13A	New Developments - Pupil Projection Cumulative by Grade Level Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected
	KDG	1272	1261	1277	1303	1292			
	1	1290	1319	1309	1327	1352	1342		
	2	1311	1315	1345	1336	1353	1379	1368	
	3	1276	1329	1334	1365	1356	1374	1398	1385
	4	1378	1307	1360	1366	1397	1389	1405	1427
	5	1345	1398	1328	1382	1388	1419	1409	1424
		7872	7930	7954	8079	8137	6903	5580	4236
	6	1275	1348	1402	1332	1386	1392	1422	1410
	7	1231	1300	1373	1428	1358	1413	1417	1446
	8	1213	1248	1317	1392	1446	1377	1430	1433
		3719	3895	4092	4152	4190	4182	4269	4289
	9	1372	1389	1425	1496	1570	1627	1556	1608
	10	1313	1389	1407	1444	1514	1590	1644	1572
	11	1296	1301	1377	1396	1433	1504	1578	1631
	12	1377	1360	1365	1443	1462	1500	1570	1642
		5358	5438	5574	5779	5979	6221	6348	6454
	Total	16949	17263	17620	18010	18306			
% of change			1.86%	2.07%	2.21%	1.65%			
change +/-			314	357	389	296			

TABLE 7 ND 3.6A	New Projects - Pupil Projection Cumulative by Grade Level Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected
	KDG	1272	1261	1277	1303	1292			
	1	1290	1329	1319	1336	1361	1351		
	2	1311	1336	1375	1366	1383	1409	1398	
	3	1276	1349	1374	1415	1405	1423	1447	1434
	4	1378	1308	1382	1408	1448	1440	1456	1479
	5	1345	1407	1338	1412	1438	1480	1469	1484
		7872	7990	8066	8240	8328			
	6	1275	1344	1407	1338	1412	1439	1478	1467
	7	1231	1312	1381	1445	1377	1451	1476	1514
	8	1213	1268	1350	1420	1484	1416	1489	1513
		3719	3924	4138	4204	4273	4306	4444	4494
	9	1372	1398	1454	1537	1608	1673	1604	1676
	10	1313	1414	1441	1498	1581	1653	1716	1646
	11	1296	1305	1407	1434	1491	1575	1645	1707
	12	1377	1406	1416	1519	1546	1605	1687	1756
		5358	5523	5717	5989	6227	6506	6652	6784
	Total	16949	17437	17921	18433	18828			
% of change			2.88%	2.78%	2.86%	2.14%			
change +/-			488	484	512	394			

Appendix A.3 Student Generation Survey

Auburn School District

Development Growth since 1/1/14

April 2019 (Based on November 1, 2018 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Arthur Jacobsen	6	1	6	13	0.214	0.036	0.214	0.464
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	6	1	2	9	0.462	0.077	0.154	0.692
Bridges		386	294	92	Lea Hill	57	22	39	118	0.366	0.268	0.347	0.981
Canyon Creek	2018	151	151	0	Evergreen Hts.	24	6	7	37	0.159	0.040	0.046	0.245
Kendall Ridge	2015	104	104	0	Arthur Jacobsen	24	9	13	46	0.231	0.087	0.125	0.442
Lakeland East: Portola	2015	130	130	0	Ilalko	48	22	26	96	0.369	0.169	0.200	0.738
Lakeland: Edgeview	2015	368	368	0	Gildo Rey	73	31	36	140	0.198	0.084	0.098	0.380
Lakeland Hills Estates	2017	66	66	0	Gildo Rey	15	9	10	34	0.227	0.136	0.152	0.515
Lakeland: Pinnacle Estates	2018	99	99	0	Lakeland Hills	51	21	22	94	0.515	0.212	0.222	0.949
Lakeland: Villas at...	2015	81	81	0	Ilalko	27	9	5	41	0.333	0.111	0.062	0.506
Monterey Park	2016	235	235	0	Evergreen Hts.	42	24	42	108	0.179	0.102	0.179	0.460
Mountain View	2018	55	55	0	Evergreen Hts.	13	2	5	20	0.236	0.036	0.091	0.364
Sonata Hills	2017	71	71	0	Lea Hill	8	2	4	14	0.113	0.028	0.056	0.197
Spencer Place	2017	13	13	0	Arthur Jacobsen	9	5	1	15	0.692	0.385	0.077	1.154
Willow Place		12	4	8	Lea Hill	0	0	1	1	0.000	0.000	0.250	0.250
Dulcinea	2018	6	6	0	Lea Hill	2	1	0	3	0.333	0.167	0.000	0.500
Hazel View	2018	22	22	0	Lea Hill	7	2	3	12	0.318	0.091	0.136	0.545
Totals		1840	1740	100		412	167	222	801	0.237	0.096	0.128	0.460

Auburn School District
Development Growth since 1/1/13
April 2019 (Based on November 1, 2018 Enrollment)

SINGLE FAMILY-- 2019 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Hazel Heights	22	0	22
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock*	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Omnia Palisades Plate	16	0	16
Auburn Gateway	500	0	500
Richardson BLA/Plat	6	0	6
Huntionton Woods	74	0	74
Hastings	10	0	10
Topaz Short Plat	4	0	4
Oxbow Acres	3	0	3
Vasily	7	0	7
Wyncrest II	41	0	41
Wesport Capital	306	0	306
	1453		1453

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
3	1	2	6
2	1	1	3
4	2	2	8
2	1	1	5
5	2	3	10
7	3	4	14
61	25	33	118
3	1	2	6
3	1	1	5
25	10	13	48
4	2	2	7
118	48	64	230
1	1	1	3
18	7	9	34
2	1	1	5
1	0	1	2
1	0	0	1
2	1	1	3
10	4	5	19
72	29	39	141
Totals	344	139	185
	669		

* currently under construction

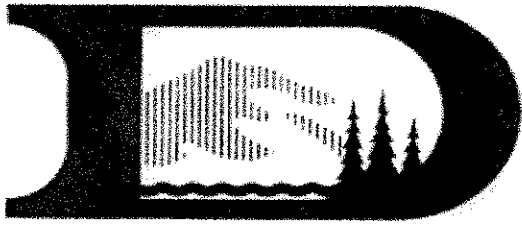
Auburn School District
 Development Growth since 1/1/14
 April 2019 (Based on November 1, 2018 Enrollment)

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts (formerly Auburn Hills)	2018	294	294	0	Lea Hill	191	83	84	358	0.650	0.282	0.286	1.218
The Villas at Auburn	2018	295	295	0	Washington	34	7	5	46	0.115	0.024	0.017	0.156
Totals		589	589	0		225	90	89	404	0.382	0.153	0.151	0.686

2019 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
Sundallen Condos	48	0	48	18	7	7	33
Total				18	7	7	33



***Dieringer School District
Capital Facilities Plan
2020-2025***

Board Approved May 28, 2019

DIERINGER SCHOOL DISTRICT NO. 343

**1320-178th Avenue East
Lake Tapps, Washington 98391
(253) 862-2537**

BOARD OF DIRECTORS

Megan Bearor

Greg Garrison

Greg Johnson

Scott Reisnouer

Chelsea Steiner

Dr. Judy Neumeier-Martinson, Superintendent

Dieringer

Educating every child for

Confidence today and

Contribution tomorrow

Dieringer School District No. 343

An Overview

Established in 1890, Dieringer School District consolidated with Lake Tapps School District in 1936. The District's three schools, Lake Tapps Elementary School, Dieringer Heights Elementary School and North Tapps Middle School, provide K through 8th grade education, and serve as hubs for community activities as well. Dieringer School District #343 is located in unincorporated Pierce County, bounded on the east by the White River, on the west by the Stuck River, on the north by the city of Auburn, and on the south by the cities of Bonney Lake and Sumner. The District surrounds the northern two-thirds of Lake Tapps and covers approximately 5.5 square miles.

The current student enrollment is approximately 1,476 students in grades kindergarten through eight. Students in grades first through third are housed at Lake Tapps Elementary, constructed in 2005 as a replacement project. Construction was complete on an addition in the September 2017. Dieringer Heights Elementary opened in the fall of 2000 and is home to students in kindergarten, fourth and fifth grade. Dieringer Heights Elementary also houses two inclusion preschool classrooms. Originally constructed in 1992 and added on to in 1998 and 2009, North Tapps Middle School houses students in grades sixth-eighth. The district supports an additional 572 high school students who may select to attend any public high school. The majority chose to attend Auburn Riverside, Sumner and Bonney Lake High Schools.

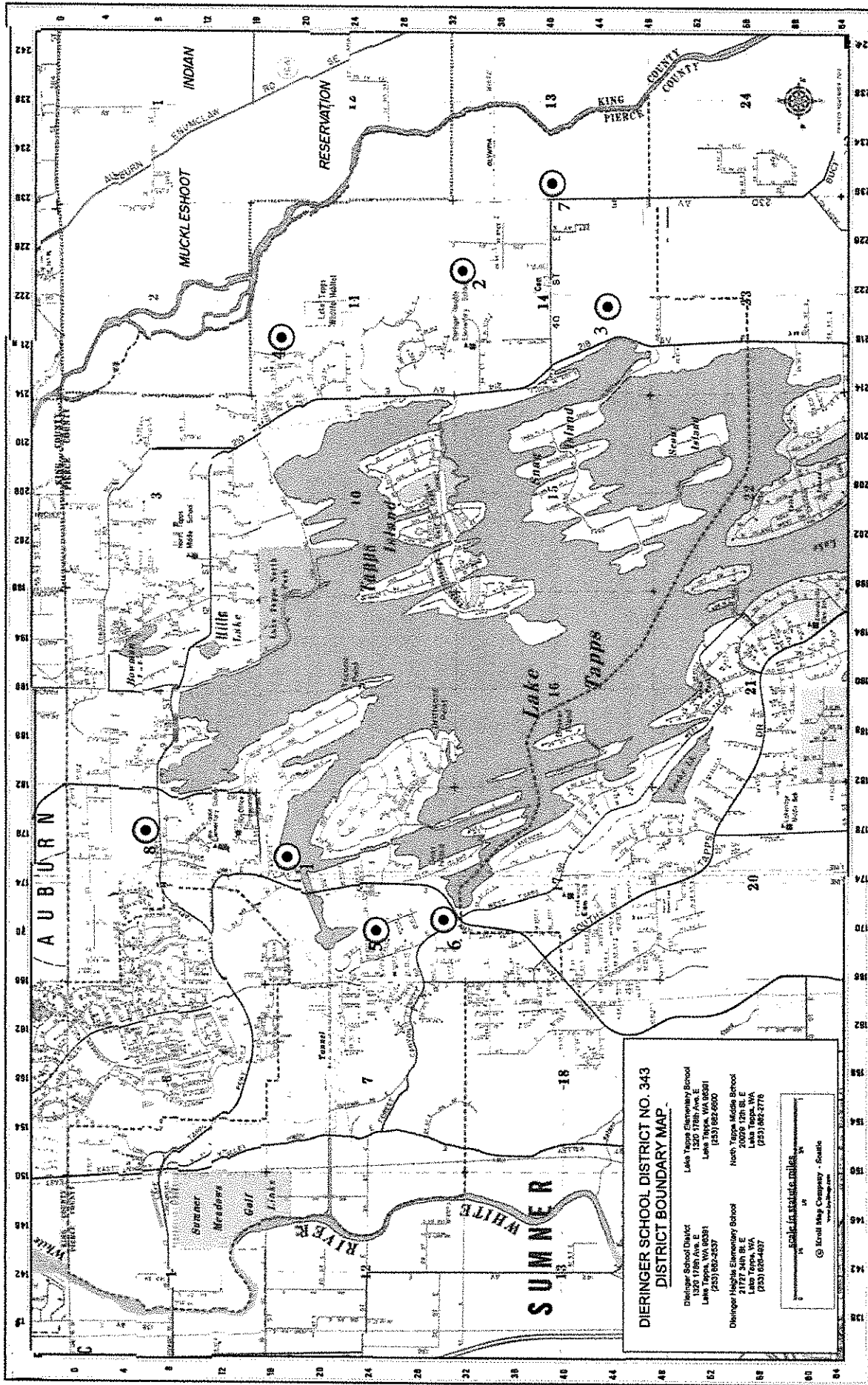
The district has a long standing history of providing high quality education for all our students. Our goal is for our students to gain the skills that will allow them to become successful, confident, contributing members of society. Dieringer is composed of students who come to school well prepared and eager to learn. Parents are concerned with student success and provide outstanding support for their children and the Dieringer School District. The PTA and many volunteers contribute countless hours and resources to our schools and students. The community supports the schools through the passage of funding issues to support bus acquisition, student access to current technology and the construction of school facilities. Impact fees, including interest, are held in reserve until used to meet District identified needs for site acquisition, additional facilities and improvements and/or technology capital expenditures.

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2019

Current Facilities Inventory of Public Schools

<u>NAME</u>	<u>CAPACITY</u>	<u>LOCATION</u>
Lake Tapps Elementary	357	1320-178 th Ave E., Lake Tapps
Dieringer Heights Elementary	508	21727 – 34 th St. E., Lake Tapps
North Tapps Middle School	536	20029- 12 th St., E., Lake Tapps
High School	<u>0</u>	
TOTAL	1,401	



DIERINGER SCHOOL DISTRICT NO. 343
DISTRICT BOUNDARY MAP

Dieringer School District
 1320 178th Ave. E
 Lake Tapps, WA 98001
 (253) 862-2537

Lake Tapps Elementary School
 1320 178th Ave. E
 Lake Tapps, WA 98001
 (253) 862-2537

North Tapps Middle School
 1320 178th Ave. E
 Lake Tapps, WA 98001
 (253) 862-2779

Scale in statute miles
 0 1 2 3 4
 © Kroll Map Company - Seattle

**Dieringer School District Proposed Housing
Potential Enrollment Increase
May 2019**

Proposed Housing Units:

*Single Family- $224 \times .381$ generation factor = 85.3 students K-8

Enrollment Impact:

85.3 students K-8

Estimated 17.1 students a year over the period 2020-2025

Potential enrollment increase = 5.8% (based on 1,476 enrollment 4/19)

Increase per grade level = 9.5 students (based on 9 grade bands)

Approximately students per school: 28.4

**District enrollment based on 4/19 and potential growth = 1,561.3 / 1607.3

District program capacity = 1,401 students

*Generation factor based on an average of Sumner .429 and Auburn .333

**Numbers are without and with preschool students, respectively

Enrollment Projections

The Dieringer School District is located in an area that continues to experience growth. This growth can be noted by reviewing the following indicators: enrollment trend data, proposed housing development, and the mitigation impact fees received for new construction.

The District continues to experience steady growth in student enrollment. This has slightly exceeded the Pierce County and Puget Sound Educational Service District (PSESD) enrollment growth over the same period. A review of proposed construction within the borders of the Dieringer School District indicates that the growth trend can be expected to continue over the next four years and beyond. The growth this year has been higher than anticipated. There are 224 single family residents slated for construction within the next five years. These projects, together with individual lots and general immigration, are anticipated to generate an additional 85.3 students in kindergarten through eighth grade.

To partially address this growth, the District passed a 2006 bond issue to construct an additional five classrooms at Dieringer Heights Elementary. Those classrooms were completed and occupied in 2009. The bond issue also provided for the addition of an auxiliary gym, health and fitness classroom, and four science rooms at North Tapps Middle School. Those projects were completed in 2009 and the new instructional spaces are in use. At Lake Tapps Elementary School the construction of 3 new classrooms was completed in September 2017.

HOUSING DEVELOPMENT/POTENTIAL ENROLLMENT INCREASE

#1 Fairweather Cove Estates (18)

- 28 lots total
- 8 lots sold (Lived in) (1 on 2 lots combined)
- 18 active lot listings
- 2 active construction
- 2011 permit for PSE replacing 3 power poles
- 1600-2000 block of 16th St. @ the 17500-17800 block of Sumner-Tapps Hwy.

#2 Rainier Plateau (10)

- 10 lots total
- Permit approved
- Behind DHES
- No active building
- End of 34th St.

#3 Tapps Meadows (6)

- 10 Lots
- 4 completed
- Across from Snag Island

#4 Country Creek Estates (1)

- 9 out 10 lots built
- Remaining lot filed for Plat Alteration 2007
- Off 15th near Edwards Road

#5 Forest Canyon Estates (124)

- 1 year extension approved (Applied 3/2018)
- Owner Kenneth Atkinson
- 124 lots; Behind Al Lago/off Forest Canyon Rd.

#6 The Ridge at Lake Tapps (45)

- No active permits
- 45 Single Family Lots -32XX Sumner Tapps Hwy. E./next to al Lago

#7 Maryanski Plat (4)

- Short Plat (4 or less. Usually 6-month completion time)
- 4 Single Family Lots; 40th St. E and 230th Ave E
- No active building
- Toward Wildview Ridge

#8 Franklin Northlake (16)

- Active site; pre-build
- 16 Single Family Lots-off Lake Tapps Pkwy

Single Family Units to be built: 224

Standard of Service

The Dieringer School District houses children in elementary schools serving students preschool through fifth grade and a middle school that houses grades six through eighth. High school students, grades nine through twelve, attend adjacent high schools, primarily in the Auburn and Sumner School Districts.

Dieringer School District follows a traditional school calendar beginning in early September and completing in mid June. The daily school schedules begin between 7:49 and 8:45 a.m. and end between 2:17 and 3:15 p.m.

The Dieringer School District standard of service is based on class size and program decisions adopted by the Dieringer School District Board of Directors. Based on the legislative funding regarding class size, the targeted number of students per classroom kindergarten through third grade 17, fourth through fifth and sixth grade 27 and seven through eighth grade 28. These class sizes have an impact on facilities and the permanent capacity of each school reflects these class sizes.

In the District, rooms designated and assigned for special use are not counted as capacity classrooms. At the elementary level students are provided music instruction and physical education in non-capacity classrooms. Special education and intervention programs are provided as pullout programs and do not provide capacity. At the middle school level, instruction is organized around a six period day; classrooms are calculated as providing 5/6 capacity to accommodate teacher planning time in the instructional space.

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2019

Dieringer School District Service Standards Public School Facilities (Square Feet Per Student)

Elementary School	139
Middle School	148
Junior High	NA
High School	NA

Dieringer School District Individual Capacity Projects (2020-2025)

Elementary School #3	433
High School	NA

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS
MASTER SCHEDULE
May, 2019

<u>Name</u>	<u>Current Capacity</u>	<u>6 - Year Capacity</u>	<u>Total Capacity</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Lake Tapps Elementary	357		357						
Dieringer Heights Elem.	508		508						
Elementary #3		433	433			433			
North Tapps MS	536		536						
TOTALS	1401	433	1834						

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, May 2019

CFP Projects and Financing Plan
Sources and Uses of Funds
(x \$1,000)

Sources of Funds

Existing Revenue:

Reserve	\$3,066
---------	---------

New Revenue:

Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigation Payments	<u>\$34,939</u>
--	-----------------

TOTAL SOURCES	<u>\$38,005</u>
---------------	-----------------

Uses of Funds

Elementary #3	(\$30,538)
---------------	------------

Non-Capacity Projects:

School Site, Technology Upgrades, And Board Approved Projects	<u>(7,467)</u>
--	----------------

TOTAL USES	<u>(\$38,005)</u>
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BALANCE	0
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DIERINGER SCHOOL DISTRICT NO. 343

FINANCE PLAN 2020-2025

May 2019

<u>Permanent Capacity Projects</u>		<u>Unsecured Source of Funds</u>				<u>Secured Source of Funds</u>	
	<u>Estimated Cost</u>	<u>Estimated Amt Levy, Bond</u>	<u>Estimated Unrestricted</u>	<u>Impact Fees</u>	<u>Levy, Bond & Amount</u>	<u>Unrestr Amount</u>	<u>Impact Fees</u>
School Site Elem. No. 3	25,275,000	25,032,936	4,000	9,000	0	0	229,064
Total Capacity Projects	<u>25,275,000</u>	<u>25,032,936</u>	<u>4,000</u>	<u>9,000</u>	<u>0</u>	<u>0</u>	<u>229,064</u>
 <u>Non-Capacity Projects</u>							
School Site Elem. No. 3	5,263,356	4,519,627	0	0	0	743,729	0
Technology Improvements	7,460,558	5,363,511	10,000	0	2,087,047	0	0
Board Approved Projects	6,000	0	0	0	0	0	6,000
Total Non-Capacity Projects	<u>12,729,914</u>	<u>9,883,138</u>	<u>10,000</u>	<u>0</u>	<u>2,087,047</u>	<u>743,729</u>	<u>6,000</u>
 TOTAL PROJECTS	 <u>38,004,914</u>	 <u>34,916,074</u>	 <u>14,000</u>	 <u>9,000</u>	 <u>2,087,047</u>	 <u>743,729</u>	 <u>235,064</u>

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2019

Capital Facilities Requirements to 2025

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)
2019 Actual	1522.0	1401	(121)
2020-2025 Growth	85.3	433	347.7

Dieringer School District Cost Per Student

(2019 Dollars)

<u>Elementary Schools</u>	<u>Middle Schools</u>	<u>Junior High Schools</u>	<u>High Schools</u>
\$57,639	\$64,467	NA	NA

School Impact Fee Calculation 5/19				DISTRICT	Dieringer School District		
School Site Acquisition Cost:							
(((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary #3	12.00	\$438,613	433	0.322	0.172	\$3,909	\$2,091
Middle				0.130	0.070		
					TOTAL	\$3,909	\$2,091
School Construction Cost:							
(((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
		Facility	Facility	Student	Student		
		Cost	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary #3		\$25,275,000	433	0.322	0.172	\$18,796	\$10,040
				0.130	0.070		
					TOTAL	\$18,796	\$10,040
Temporary Facility Cost:							
(((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft	Cost	Size	Factor	Factor	SFR	MFR
				SFR	MFR		
Elementary		\$0	0	0.322	0.172		
Middle		\$0	0	0.130	0.070		
					TOTAL	\$0	\$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
	Boeckh	SPI	District	Student	Student		
	Index	Footage	Match %	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary							
Middle							
					TOTAL	\$0	\$0
Tax Payment Credit:							
						SFR	MFR
Average Assessed Value 2018						\$577,380	\$406,506
Capital Bond Interest Rate (est) 5/19						3.38%	3.38%
Net Present Value of Average Dwelling						\$4,831,017	\$3,401,291
						10	10
Property Tax Levy Rate 2019						\$1.5000	\$1.5000
Present Value of Revenue Stream						\$7,247	\$5,102
Fee Summary:				Single	Multiple		
				Family	Family		
Site Acquisition Costs				\$3,909.23	\$2,090.76		
Permanent Facility Cost				\$18,795.73	\$10,039.95		
Temporary Facility Cost				\$0.00	\$0.00		
State Match Credit				\$0.00	\$0.00		
Tax Payment Credit				(\$7,246.53)	(\$5,101.94)		
FEE				\$15,458	\$7,029		
FEE WITH DISCOUNT OF 50%				\$7,729			
FEE WITH DISCOUNT OF 50%					\$3,514		



FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.



Lake Grove Elementary School



Mirror Lake Elementary School



Wildwood Elementary School



Thomas Jefferson High School

CAPITAL FACILITIES PLAN 2020

FEDERAL WAY PUBLIC SCHOOLS
2020
CAPITAL FACILITIES PLAN
June 6, 2019

BOARD OF EDUCATION

Trudy Davis
Hiroshi Eto
Dr. Jennifer Jones
Geoffery McAnallo
Luckisha Phillips

SUPERINTENDENT

Dr. Tammy Campbell

Prepared by: Sally D. McLean, Chief Finance & Operations Officer
Jennifer Wojciechowski, Student & Demographic Forecaster

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INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No. 4278 effective June 2018, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2020 Capital Facilities Plan as of May 2019.

This plan is scheduled to be submitted for consideration to each of the jurisdictions located with the Federal Way Public Schools' service area: King County, the City of Kent, City of Federal Way and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is requested to be included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school impact fees as part of the SEPA process. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council four Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this \$450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee included a plan to modernize Memorial Stadium, which currently supports athletic activities for all schools. The rebuilding of the schools will create additional capacity for students at the elementary and high school levels.

INTRODUCTION, continued

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity. The maps included in this Plan reflect the boundaries for the 2018-19 school year.

SECTION 1 - THE CAPITAL FACILITIES PLAN

The State Growth Management Act requires that several pieces of information be gathered to determine the facilities available and needed to meet the needs of a growing community.

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Federal Way Public Schools. A Financial Plan that shows expected funding for any new construction, portables and modernization listed follows this.

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)

Adelaide	1635 SW 304 th St	Federal Way	98023
Brigadoon	3601 SW 336 th St	Federal Way	98023
Camelot	4041 S 298 th St	Auburn	98001
Enterprise	35101 5 th Ave SW	Federal Way	98023
Green Gables	32607 47 th Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308 th St	Auburn	98001
Lake Grove	303 SW 308 th St	Federal Way	98023
Lakeland	35827 32 nd Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300 th St	Auburn	98001
Mirror Lake	625 S 314 th St	Federal Way	98003
Nautilus (K-8)	1000 S 289 th St	Federal Way	98003
Olympic View	2626 SW 327 th St	Federal Way	98023
Panther Lake	34424 1 st Ave S	Federal Way	98003
Rainier View	3015 S 368 th St	Federal Way	98003
Sherwood Forest	34600 12 th Ave SW	Federal Way	98023
Silver Lake	1310 SW 325 th Pl	Federal Way	98023
Star Lake	4014 S 270 th St	Kent	98032
Sunnycrest	24629 42 nd Ave S	Kent	98032
Twin Lakes	4400 SW 320 th St	Federal Way	98023
Valhalla	27847 42 nd Ave S	Auburn	98001
Wildwood	2405 S 300 th St	Federal Way	98003
Woodmont (K-8)	26454 16 th Ave S	Des Moines	98198

MIDDLE SCHOOLS (6-8)

Federal Way Public Academy (6-10)	34620 9 th Ave S	Federal Way	98003
Illahee	36001 1 st Ave S	Federal Way	98003
Kilo	4400 S 308 th St	Auburn	98001
Lakota	1415 SW 314 th St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360 th ST	Auburn	98001
Totem	26630 40 th Ave S	Kent	98032
TAF @ Saghalie (6-12)	33914 19 th Ave SW	Federal Way	98023

HIGH SCHOOLS (9-12)

Decatur	2800 SW 320 th St	Federal Way	98023
Federal Way	30611 16 th Ave S	Federal Way	98003
Thomas Jefferson	4248 S 288 th St	Auburn	98001
Todd Beamer	35999 16 th Ave S	Federal Way	98003
Career Academy at Truman	31455 28 th Ave S	Federal Way	98003

ADDITIONAL SCHOOLS

Internet Academy (K-12)	31455 28 th Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21 st Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28 th Ave S	Federal Way	98003
Former DeVry Property (K-5)	3600 S 344 th Way,	Federal Way	98001

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

Central Kitchen	1214 S 332 nd	Federal Way	98003
Federal Way Memorial Field	1300 S 308 th St	Federal Way	98003
Educational Services Center	33330 8 th Ave S	Federal Way	98003
Support Services Center	1211 S 332 nd St	Federal Way	98003

Leased Property

Early Learning Center at Uptown Square	1066 S 320 th St	Federal Way	98003
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Undeveloped Property

Site #	Location
75	SW 360th Street & 3rd Avenue SW – 9.2 Acres
65	S 351st Street & 52nd Avenue S – 8.8 Acres
60	E of 10th Avenue SW - SW 334th & SW 335 th Streets - 10.04 Acres
73	N of SW 320 th and east of 45 th PL SW – 23.45 Acres
71	S 344th Street & 46th Avenue S - 17.47 Acres
82	1 st Way S and S 342 nd St – Minimal acreage
96	S 308 th St and 14 th Ave S – .36 Acres

Notes:

Not all undeveloped properties are large enough to meet school construction requirements. Properties may be traded or sold depending on what locations are needed to house students in the District.

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
On-going	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Totem Middle School	Replace Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD, pending SCAP funding
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replace Existing Facility	Voter Approved Capital bond
II	DeVry Property	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

As part of the multi-phase modernization and replacement plan, the District intends to increase capacity for elementary and high school students with expansion at the Thomas Jefferson, Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood sites. Only projects in Phase II with plans to increase capacity are included in the impact fee calculation for this plan.

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS
--------------	----------	-----------------------------

No current plans for additional facilities.

FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	(\$25,452)
Land Sale Funds (2)	(\$2,740,437)
Bond or Levy Funds (3)	\$151,122,032
School Construction Assistance Program (SCAP) (4)	\$3,463,273
TOTAL	\$151,819,416

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	\$122,500,000
K-3 Class Size Reduction (6)	\$23,000,000
Bond Funds (7)	\$300,000,000
Land Fund Sales (8)	\$0
Impact Fees (9)	\$1,800,000
TOTAL	\$447,300,000

Actual and Planned Expenditures

Total Secured Funding and Projected Revenue	\$599,119,416
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NEW SCHOOLS	Estimated and Prior Years	Budget 2019-20	2020 2020-21	2021 2021-22	2022 2022-23	2023 2023-24	2024 2024-2025	2026 2025-2026	Total 2019-2025	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (10)	\$6,400,000	\$26,300,000	\$6,900,000						\$33,200,000	\$39,600,000
Mirror Lake Elementary (10)	\$7,400,000	\$26,300,000	\$6,900,000						\$33,200,000	\$40,600,000
Star Lake Elementary (10)	\$2,000,000	\$3,600,000	\$9,200,000	\$25,300,000					\$38,100,000	\$40,100,000
Wildwood Elementary (10)	\$6,200,000	\$26,300,000	\$6,900,000						\$33,200,000	\$39,400,000
Olympic View K-8 School (10)					\$2,500,000	\$25,900,000	\$41,700,000		\$70,100,000	\$70,100,000
Thomas Jefferson High School (10)	\$1,200,000	\$4,400,000	\$40,000,000	\$92,000,000					\$136,400,000	\$137,600,000
Totem Middle School (10)	\$2,000,000	\$6,000,000	\$22,700,000	\$36,200,000					\$64,900,000	\$66,900,000
Illahee Middle School (10)					\$6,600,000	\$28,900,000	\$47,100,000		\$82,600,000	\$82,600,000
Former DeVry/ES 24 (11)	\$13,000,000	\$23,000,000							\$23,000,000	\$36,000,000
									\$0	\$0
									\$0	\$0
									\$0	\$0
SITE ACQUISITION										
Norman Center	\$1,885,000	\$240,000							\$240,000	\$2,125,000
(Employment Transition Program) (12)										
TEMPORARY FACILITIES										
Portables (13)		\$600,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,800,000	\$1,800,000
TOTAL	\$40,085,000	\$116,740,000	\$92,800,000	\$153,700,000	\$9,300,000	\$55,000,000	\$89,000,000	\$200,000	\$516,740,000	\$556,825,000

NOTES:

- These fees are currently being held in a King County, City of Federal Way, City of Auburn, and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/18.
- This is year end balance on 12/31/18.
- This is the 12/31/18 balance of bond funds and capital levy funds. This figure includes interest earnings.
- This represents the balance of SCAP funding from FWHS. Expected to be fully spent by the time of final close-out.
- This is anticipated SCAP for the future projects authorized by the voters in 2017.
- This is a secured K-3 Class size reduction grant.
- In November 2017, the District passed a \$450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations. See page 28
- There are no projected sale of surplus properties.
- These are projected fees based upon anticipated residential developments in the District, \$25,000 per month over the next 6 years.
- Project budgets are updated as of April 2019 and reflective of actual Guaranteed Price Maximums and total project budgets for Lake Grove, Mirror Lake, Wildwood and DeVry
- A former private university campus located in Federal Way was purchased this year to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capacity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
- Norman Center was purchased in 2010 to house the Employment Transition Program. The \$2.1 M purchase has been financed through a state approved LOCAL program through 2020. Please note the costs for this added capacity have been removed from the fee calculation as of 2020.
- These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

SECTION 2 - MAPS

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18-21 year old scholars.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

The final map included represents the city and county boundaries which overlap with the district's service areas.

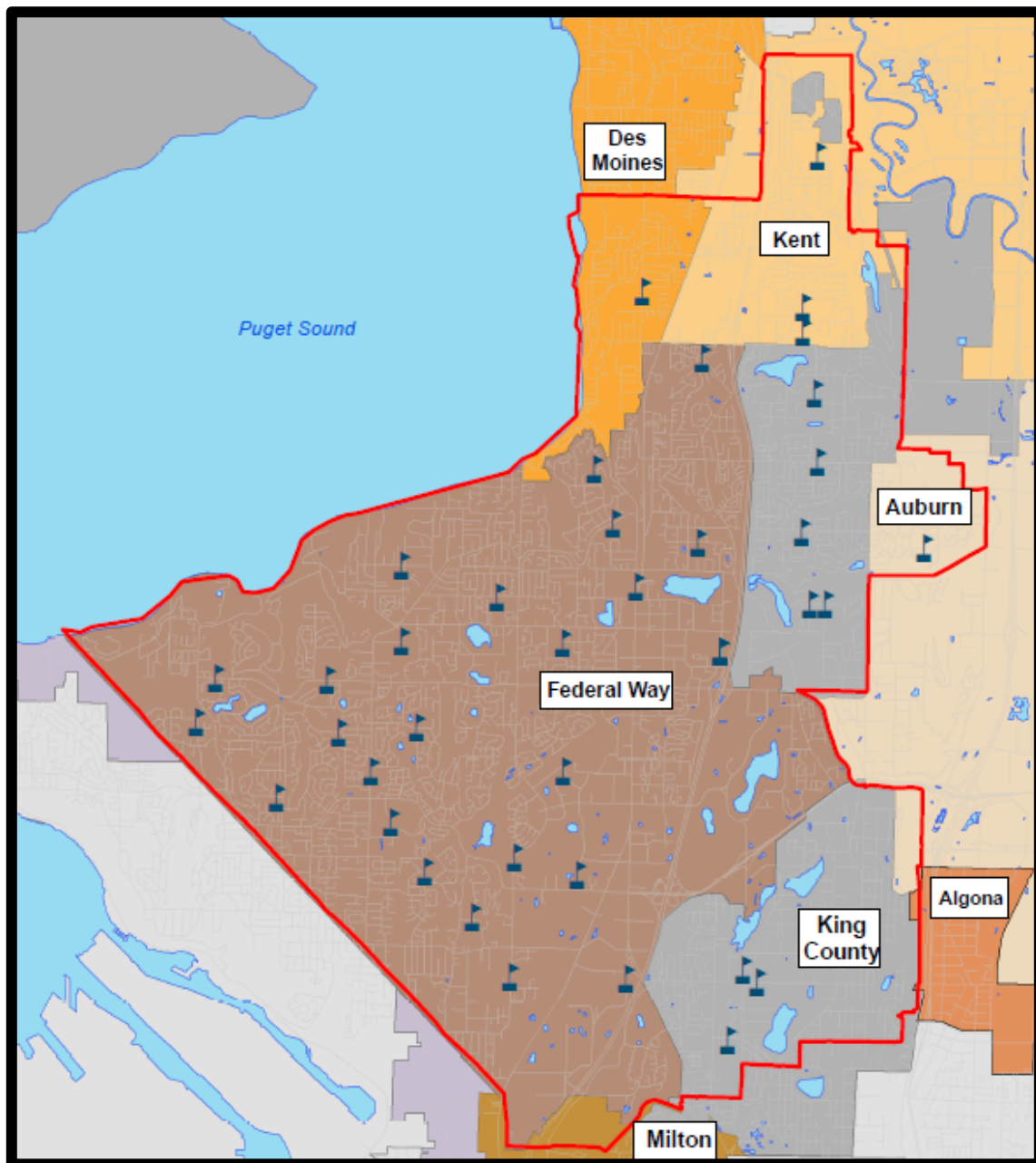
- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

MAP – CITY AND COUNTY JURISDICTIONS



**FEDERAL WAY
PUBLIC SCHOOLS**

Each Scholar: A voice. A dream. A **BRIGHT** future.



0 0.5 1 2 Miles

**City and County
Jurisdictions**

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2020 through 2026

BUILDING CAPACITIES

This Capital Facilities Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District’s current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with current legislation. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary schools capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

Class Size Guidelines	FWPS Historical “Standard of Service”	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

Special Education Resource Rooms:

Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

English as a Second Language Programs:

Each middle school and high school requires the use of a standard classroom for students learning English as a second language.

Middle School Computer Labs:

Each middle school has computer labs, except Totem Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

BUILDING CAPACITIES, continued

High School Career Development and Learning Center (Resource) Room:

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

Preschool/ECEAP/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have ECEAP and Headstart program at 10 sites (4 elementary schools, 1 middle school, 2 high schools, and 2 commercial sites). These programs decrease capacity at those schools.

Alternative Learning Experience:

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

1418 Youth Reengagement:

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

BUILDING CAPACITIES, continued

**ELEMENTARY BUILDING
PROGRAM CAPACITY**

School Name	Headcount	¹ Preschool
Adelaide	353	15
Brigadoon	299	30
Camelot	277	30
Enterprise	345	15
Green Gables	401	
Lake Dolloff	400	
Lake Grove	353	
Lakeland	371	
Mark Twain	430	
Meredith Hill	375	30
Mirror Lake	262	
Nautilus (K-8)	466	
Olympic View	353	
Panther Lake	347	
Rainier View	405	30
Sherwood Forest	390	6
Silver Lake	400	
Star Lake	337	
Sunnycrest	405	
Twin Lakes	341	30
Valhalla	406	
Wildwood	372	30
Woodmont (K-8)	357	
TOTAL	8,445	216

Elementary Average	367
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**MIDDLE SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Ilwaco	855
Kilo	779
Lakota	786
Sacajawea	694
Sequoyah	585
Totem	795
TAF @ Saghalie	598
Federal Way Public Academy	183
TOTAL	5,275
*Middle School Average	727

**HIGH SCHOOL BUILDING
PROGRAM CAPACITY**

School Name	Headcount
Decatur	1243
Federal Way	1684
Thomas Jefferson	1224
Todd Beamer	1085
TAF @ Saghalie	155
Career Academy at Truman	159
Federal Way Public Academy	116
Employment Transition Program	48
TOTAL	5,714

²High School Average	1,309
--	--------------

Notes:

¹Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

²Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program are non-boundary schools. These schools are not used in the calculated averages.

PORTABLE LOCATIONS

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or child care programs, or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

With the launch of construction of new schools, a number of portables will be relocated, decommissioned, or sold. These numbers are not available at this time.

The following page provides a list of the location of the portable facilities, used for educational facilities by Federal Way Public Schools.

**PORTABLES LOCATED
AT ELEMENTARY SCHOOLS**

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	2	1
Brigadoon		1
Camelot		1
Enterprise	3	
Green Gables	1	
Lake Dolloff	2	
Lake Grove	1	1
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake	8	2
Nautilus	3	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	4	
Silver Lake		4
Star Lake	2	2
Sunnycrest	6	
Twin Lakes		3
Valhalla	4	
Wildwood	4	
Woodmont	3	
TOTAL	60	15

**PORTABLES LOCATED
AT HIGH SCHOOLS**

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	8	1
Federal Way		
Thomas Jefferson	10	
Todd Beamer	8	
TOTAL	26	1

**PORTABLES LOCATED
AT SUPPORT FACILITIES**

MOT	
TDC	9
Former TAFA	11
TOTAL	20

**DISTRICT PORTABLES IN USE FOR ECEAP
AND/OR HEADSTART**

Sherwood Forest	2
Totem	2
Total	4

**PORTABLES LOCATED
AT MIDDLE SCHOOLS**

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah	2	
Totem	4	
TAF@ Saghalie	4	
TOTAL	18	7

STUDENT FORECAST

Student enrollment projections are a basic component of budget development. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made on the basis of projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts, and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment MasterTM software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In February 2018, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2018. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2026. This model produces a projection that is between 21,500 and 25,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

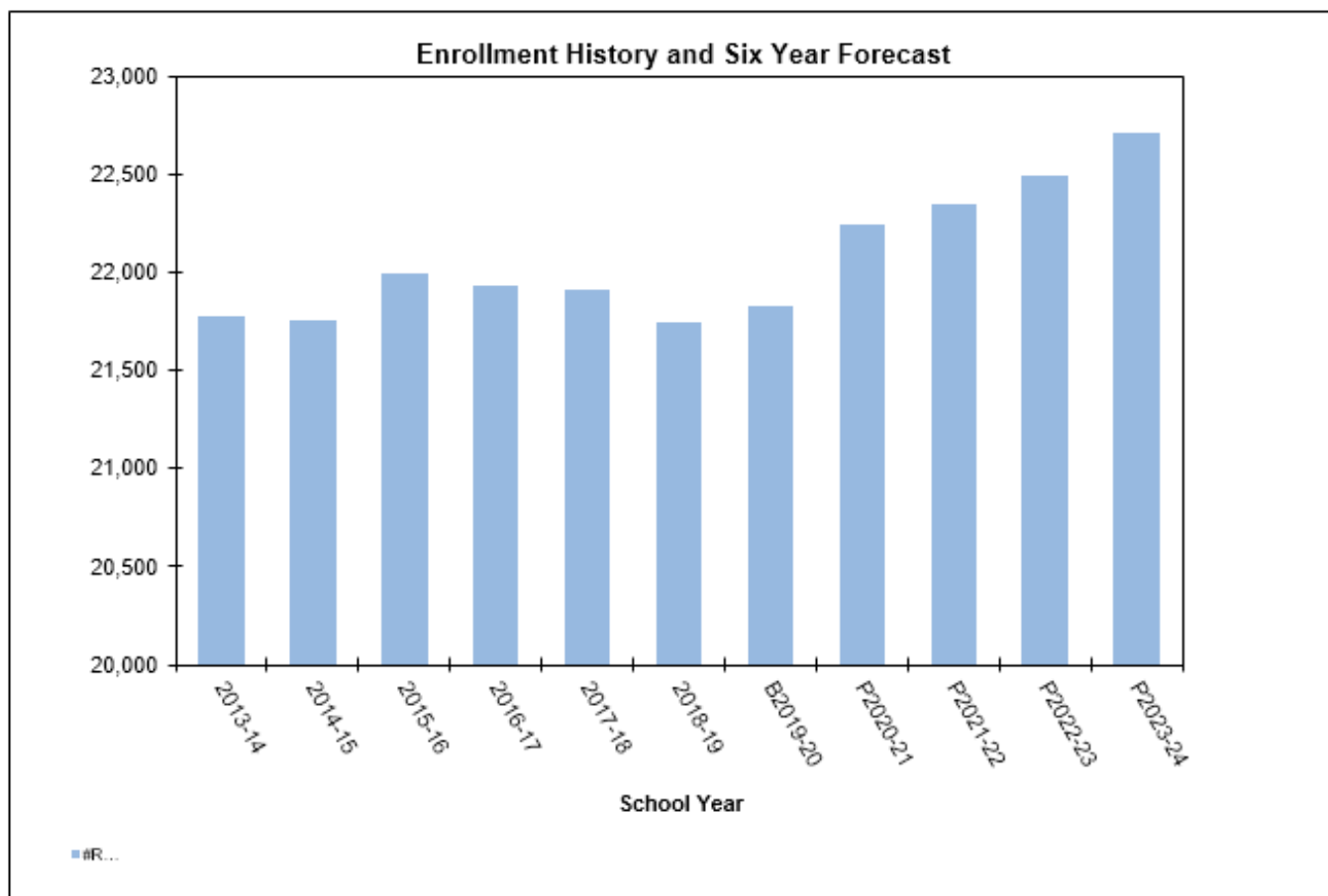
In school year 2018-19, King County as a whole experienced unusual enrollment patterns. We continue to monitor this closely.

STUDENT FORECAST, continued

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	Percent Change
2014	2013-14	10,131	4,848	6,799	21,778	
2015	2014-15	9,998	4,931	6,825	21,754	-0.1%
2016	2015-16	10,206	5,094	6,695	21,995	1.1%
2017	2016-17	10,424	5,033	6,476	21,933	-0.3%
2018	2017-18	10,418	5,159	6,338	21,915	-0.1%
2019	2018-19	10,233	5,124	6,386	21,743	-0.8%
2020	<i>B2019-20</i>	<i>10,194</i>	<i>5,476</i>	<i>6,153</i>	<i>21,823</i>	<i>0.4%</i>
2021	<i>P2020-21</i>	<i>10,288</i>	<i>5,462</i>	<i>6,493</i>	<i>22,243</i>	<i>1.9%</i>
2022	<i>P2021-22</i>	<i>10,336</i>	<i>5,357</i>	<i>6,654</i>	<i>22,347</i>	<i>0.5%</i>
2023	<i>P2022-23</i>	<i>10,444</i>	<i>5,259</i>	<i>6,786</i>	<i>22,489</i>	<i>0.6%</i>
2024	<i>P2023-24</i>	<i>10,593</i>	<i>5,253</i>	<i>6,867</i>	<i>22,713</i>	<i>1.0%</i>
2025	<i>P2024-25</i>	<i>10,796</i>	<i>5,285</i>	<i>6,886</i>	<i>22,967</i>	<i>1.1%</i>
2026	<i>P2025-26</i>	<i>10,920</i>	<i>5,374</i>	<i>6,866</i>	<i>23,160</i>	<i>0.8%</i>

Elementary K-5 Middle School 6-8 High School 9-12



SECTION 4 – KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT
IMPACT FEE CALCULATIONS

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

CAPACITY SUMMARIES

All Grades, Elementary, Middle School, and High Schools

The Capacity Summaries combine Building Capacity information, Portable Capacity information and the Student Forecast information. The result demonstrates the requirements for new or remodeled facilities and why there is a need for the District to use temporary facilities or interim measures.

The District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized with a page summarizing the entire District, and then evaluating capacity vs. number of students at elementary, middle school, and high school levels individually.

The notes at the bottom of each spreadsheet provide information about what facilities are in place each year.

CAPACITY SUMMARIES, Continued

CAPACITY SUMMARY - ALL GRADES

CAPACITY		Budget	-- Projected --					
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEADCOUNT CAPACITY		19,434	19,434	20,005	20,242	20,380	21,077	21,077
Add Capacity		0	571	237	138	697	0	0
Adjusted Program Headcount Capacity		19,434	20,005	20,242	20,380	21,077	21,077	21,077

ENROLLMENT

Basic Headcount Enrollment	21,823	22,243	22,347	22,489	22,713	22,967	23,160
Internet Academy Headcount Enrollment ¹	(239)	(239)	(239)	(239)	(239)	(239)	(239)
Basic FTE Enrollment without Internet Academy	21,584	22,004	22,108	22,250	22,474	22,728	22,921

SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY	(2,150)	(1,999)	(1,866)	(1,870)	(1,397)	(1,651)	(1,844)
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RELOCATABLE CAPACITY

Current Portable Capacity	2,360	2,360	2,129	1,879	1,737	1,695	1,645
Add/Subtract Portable Capacity	0	(231)	(250)	(142)	(42)	(50)	0
Adjusted Portable Capacity	2,360	2,129	1,879	1,737	1,695	1,645	1,645

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	210	130	13	(133)	298	(6)	(199)
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NOTES:

1 Internet Academy students are included in projections but do not require full time use of school facilities.

FEDERAL WAY PUBLIC SCHOOLS 2020 CAPITAL FACILITIES PLAN

CAPACITY SUMMARIES, Continued

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

CAPACITY		Budget		-- Projected --				
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEAD COUNT CAPACITY		8,445	8,445	9,016	9,016	9,154	9,851	9,851
Add/Subtract capacity total		0	571	0	138	697	0	0
Add capacity at ¹ :								
<i>Lake Grove</i>			247					
<i>Mirror Lake</i>			196					
<i>Star Lake</i>					138			
<i>Wildwood</i>			128					
<i>De Vry</i>						697		
<i>Olympic View K-8</i>						0		
Adjusted Program Headcount Capacity		8,445	9,016	9,016	9,154	9,851	9,851	9,851

ENROLLMENT

Basic Headcount Enrollment	10,194	10,288	10,336	10,444	10,593	10,796	10,920
Internet Academy Headcount ²	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Acad	10,174	10,268	10,316	10,424	10,573	10,776	10,900

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(1,729)	(1,252)	(1,300)	(1,270)	(722)	(925)	(1,049)
---	---------	---------	---------	---------	-------	-------	---------

RELOCATABLE CAPACITY³

Current Portable Capacity	1,260	1,260	1,029	1,029	987	945	945
Add/Subtract portable capacity	0	(231)	0	(42)	(42)	0	0
Add portable capacity at:	42						
<i>Lake Dolloff</i>							
Subtract portable capacity at:							
<i>Lake Grove</i>		(21)					
<i>Mirror Lake</i>	(42)	(126)					
<i>Star Lake</i>				(42)			
<i>Wildwood</i>		(84)					
<i>Olympic View K-8</i>					(42)		
Adjusted Portable Capacity	1,260	1,029	1,029	987	945	945	945

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	(469)	(223)	(271)	(283)	223	20	(104)
---	-------	-------	-------	-------	-----	----	-------

NOTES:

- Capacity increases are projected based on a design to accommodate 600 students -- as design is completed these may be adjusted in future iterations of this plan. Increased capacity is currently stated as the difference between current calculated capacity and the projected design.
- Internet Academy students are included in projections but do not require full time use of school facilities.
- Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

CAPACITY SUMMARIES, Continued

CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY		Budget	-- Projected --					
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity		0	0	0	0	0	0	0
Add capacity at:								
Totem ¹					0			
Illahee							0	
Adjusted Program Headcount Capacity		5,275	5,275	5,275	5,275	5,275	5,275	5,275

ENROLLMENT

Basic Headcount Enrollment	5,476	5,462	5,357	5,259	5,253	5,285	5,374
Internet Academy ²	(54)	(54)	(54)	(54)	(54)	(54)	(54)
Basic Enrollment without Internet Academy	5,422	5,408	5,303	5,205	5,199	5,231	5,320

SURPLUS OR (UNHOUSED)							
PROGRAM CAPACITY	(147)	(133)	(28)	70	76	44	(45)

RELOCATABLE CAPACITY³

Current Portable Capacity	450	450	450	450	350	350	300
Add/Subtract portable capacity	0	0	0	(100)	0	(50)	0
<i>Totem Middle School</i>				(100)			
<i>Illahee Middle School</i>						(50)	
Adjusted Portable Capacity	450	450	450	350	350	300	300

SURPLUS OR (UNHOUSED)							
PROGRAM AND RELOCATABLE							
CAPACITY	303	317	422	420	426	344	255

NOTES:

- 1 Totem and Illahee Middle Schools currently have capacity for 800 & 850 students respectively, so no new capacity is anticipated with the rebuild of this older buildings.
- 2 Internet Academy students are included in projections but do not require full time use of school facilities.
- 3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

CAPACITY SUMMARIES, Continued

CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY		Budget	-- Projected --					
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,714	5,714	5,714	6,188	6,188	6,188	6,188
Add/Subtract capacity		0	0	237	0	0	0	0
<i>Thomas Jefferson High School⁴</i>				237				
Adjusted Program Headcount Capacity		5,714	5,714	6,188	6,188	6,188	6,188	6,188

ENROLLMENT

Basic Headcount Enrollment	6,153	6,493	6,654	6,786	6,867	6,886	6,866
Internet Academy ¹	(165)	(165)	(165)	(165)	(165)	(165)	(165)
Basic Ed without Internet Academy	5,988	6,328	6,489	6,621	6,702	6,721	6,701

SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	(274)	(614)	(301)	(433)	(514)	(533)	(513)
---	-------	-------	-------	-------	-------	-------	-------

RELOCATABLE CAPACITY²

Current Portable Capacity	650	650	650	400	400	400	400
Add/Subtract portable capacity	0	0	(250)	0	0	0	0
<i>Thomas Jefferson High School⁴</i>			(250)				
Adjusted Portable Capacity	650	650	400	400	400	400	400

SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY ³	376	36	99	(33)	(114)	(133)	(113)
---	-----	----	----	------	-------	-------	-------

NOTES:

1. Internet Academy students are included in projections but do not require full time use of school facilities.
2. Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
3. Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.
4. Current project timelines estimate the completion of Thomas Jefferson HS opening in the fall of 2022.

IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.

To determine an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

Impact Fee Calculation

On page 30, the 2019 variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act, generate the results below:

	<i>Plan Year 2019</i>	Plan Year 2020
Single Family Units	<i>\$7,221</i>	\$5,035
Multi-Family Units	<i>\$19,454</i>	\$20,768
Mixed-Use Residential ¹	<i>\$9,727</i>	\$10,384

Impact Fee Calculation - King County Code 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2019 Capital Facilities Plan and the 2020 Capital Facilities Plan. A summary of these changes can be found on page 32 and a year over year comparison of formula variables can be found on page 33.

¹ In accordance with the City of Federal Way Ordinance No. 95-249.

IMPACT FEE CALCULATIONS, continued

IMPACT FEE

School Site Acquisition Cost:

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	11.97	\$384,077	697	0.1793	0.5853	\$1,183	\$3,861
Middle School				0.0897	0.2938	\$0	\$0
High School						\$0	\$0
TOTAL						\$1,183	\$3,861

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	93.72%	\$40,566,283	709	0.1793	0.5853	\$9,615	\$31,386
Middle School	95.41%			0.0897	0.2938	\$0	\$0
High School	96.79%	\$17,661,713	237	0.1386	0.3116	\$9,997	\$22,476
TOTAL						\$19,612	\$53,861

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	6.28%			0.1793	0.5853	\$0	\$0
Middle School	4.59%			0.0897	0.2938	\$0	\$0
High School	3.21%			0.1386	0.3116	\$0	\$0
TOTAL						\$0	\$0

State Matching Credit Calculation:

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	\$232.10	90	65.59%	0.1793	0.5853	\$2,457	\$8,019
Middle School	\$232.10			0.0897	0.2938	\$0	\$0
High School	\$232.10	130	65.59%	0.1386	0.3116	\$2,743	\$6,167
Total						\$5,200	\$14,186

Tax Payment Credit Calculation

	SFR	MFR
Average Assessed Value (April 2019)	\$367,890	\$133,215
Capital Bond Interest Rate (April 2019)	4.09%	4.09%
Net Present Value of Average Dwelling	\$2,970,593	\$1,075,668
Years Amortized	10	10
Property Tax Levy Rate	\$1.86	\$1.86
Present Value of Revenue Stream	\$5,525	\$2,001

Single Family/Multi-Family Mixed-Use
Residences Residences Residential¹

Mitigation Fee Summary			
Site Acquisition Cost	\$ 1,183	\$ 3,861	\$ 3,861
Permanent Facility Cost	\$ 19,612	\$ 53,861	\$ 53,861
Temporary Facility Cost	\$ -	\$ -	\$ -
State Match Credit	\$ (5,200)	\$ (14,186)	\$ (14,186)
Tax Payment Credit	\$ (5,525)	\$ (2,001)	\$ (2,001)
Sub-Total	\$ 10,070	\$ 41,535	\$ 41,535
50% Local Share	\$ 5,035	\$ 20,768	\$ 20,768
Calculated Impact Fee	\$ 5,035	\$ 20,768	\$ 10,384
City of Kent Impact Fee²	\$ 5,035	\$ 8,386	

¹In accordance with the City of Federal Way Ordinance No. 95-249

²In accordance with the City of Kent Ordinance No. 4278, unadjusted for 2019

REFERENCES TO IMPACT FEE CALCULATIONS

SCHOOL ACQUISITION COST

The district purchased the Norman Center to house the Employment Transition Program and to allow for the expansion of the ECEAP program. The purchase and use of this site increased our high school permanent capacity by 51 students. This cost is removed for 2020 because the last payment is due December 2019.

SCHOOL CONSTRUCTION COST

With voter approval of the \$450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Maximum Allowable Construction Cost or MACC) have been updated to reflect the current construction market, and capacity has been fine-tuned. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. It is estimated this \$23 million grant will be reimbursed in six equal payments – a portion for each of the six schools serving K-3 students. The following table outlines the facility cost included in the impact fee calculation:

Elementary Schools	Lake Grove	Mirror Lake	Star Lake	Wildwood	Elementary TOTAL
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	525	600	2325
Increased Capacity as %					43.9%
MACC	\$29,482,200	\$30,226,700	\$29,854,450	\$29,333,300	\$118,896,650
Proportionate Share					\$ 52,164,434
K-3 Class Size Credit					(\$ 11,598,151)
Net Proportionate Share					\$ 40,566,283

Two additional projects are within this horizon, but not yet included – Olympic View K-8 and Mark Twain Elementary. These costs will be incorporated into future Capital Facilities Plans. Current Middle School capacity calculations do not reflect unhoused students, so no costs associated with Illahee Middle School or Totem Middle School are included.

Consistent with the capacity calculations described earlier, the District uses the OSPI square footage calculation for determining capacity at our secondary schools. Based on this methodology, the following construction costs for Thomas Jefferson High School are allocated as the proportionate share:

REFERENCES TO IMPACT FEE CALCULATIONS, continued

Square Footage	Capacity at 130 sq. ft.
Current: 179,119	1378
Planned: 210,000	1615
Increased Capacity	237
Increase as %	17.24%
MACC	\$102,443,200
Proportionate Share	\$ 17,661,713

The District will use the above formulas created as a base for future Capital Facilities Plans during the life of the current bond authorization. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

FACILITIES CAPACITY

Permanent Facility Capacity:

Changes to the Building Program Capacities calculation are found on page 15.

Capacity Summaries:

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

Student Generation Factor Analysis:

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2019 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page

Temporary Facility Cost:

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

STUDENT GENERATION RATES
New Construction in Prior 5 Years

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
18-Retreat Meadows	6	4	1	2	0.5714	0.1429	0.2857	1.0000
18-Wyncrest II	26	2	0	4	0.2857	0.0000	0.5714	0.8571
18-Soundview Manor	7	4	6	4	0.5714	0.8571	0.5714	1.9999
17-Eagle Manor	12	4	1	0	0.3333	0.0833	0.0000	0.4166
17-Lakehaven Estates	13	1	1	1	0.0769	0.0769	0.0769	0.2307
17-Hibbford Glen	15	2	0	4	0.1333	0.0000	0.2667	0.4000
17-Vista Pointe	105	15	6	8	0.1429	0.0571	0.0762	0.2762
16-Jefferson Place	11	4	0	0	0.3636	0.0000	0.0000	0.3636
16-Star Lake East	30	8	7	6	0.2667	0.2333	0.2000	0.7000
15-Swan Song	29	12	6	8	0.1053	0.0526	0.0702	0.2281
15-Wynstone East	114	10	5	14	0.0877	0.0439	0.1228	0.2544
Total	368	66	33	51				
Student Generation*					0.1793	0.0897	0.1386	0.4076

Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Uptown Square	308	138	71	77	0.4481	0.2305	0.2500	0.9286
(17) Kitt's Corner	216	170	59	65	0.7870	0.2731	0.3009	1.3611
(16) Kandila Townhomes	27	4	8	1	0.1481	0.2963	0.0370	0.4815
(15) Park 16	293	182	110	120	0.6212	0.3754	0.4096	1.4061
Total	844	494	248	263				
Student Generation*					0.5853	0.2938	0.3116	1.1908

* Student Generation rate is based on totals.

IMPACT FEE CALCULATION CHANGES FROM 2019 TO 2020

<u>Item</u>	<u>From/To</u>	<u>Comment</u>
Percent of Permanent Facilities	95.11% to 95.10%	Report #3 OSPI
Percent Temporary Facilities	4.89% to 4.90%	Updated portable inventory
Average Cost of Portable Classrooms	\$189,188 to \$189,941	Updated 5-yr rolling average of portables purchased and placed by 2018.
Construction Cost Allocation	\$225.97 to \$232.10	Change effective July 2019
State Match	65.15% to 65.59%	Change effective July 2018
Average Assessed Value	SFR- \$327,803 to \$367,890 MFR- \$119,431 to \$133,215	Per Puget Sound Educational Service District (ESD 121)
Capital Bond Interest Rate	3.85% to 4.09%	Market Rate
Property Tax Levy Rate	\$1.20 to \$1.86	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		<i>Note: Student generation factors for are single family units are based on new developments constructed and sold within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.2244 to .1793	
Middle School	.1073 to .0897	
High School	.1390 to .1386	
Multi-Family		<i>Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.</i>
Elementary	.5865 to .5853	
Middle School	.2701 to .2938	
High School	.2808 to .3116	
Impact Fee		
	SFR- \$7,221 to \$5,035	SFR based on the updated calculation
	MFR - \$19,454 to \$20,768	MFR based on the updated calculation
City of Kent		
	SFR- \$7,221 to \$5,035	SFR based on the updated calculation
	MFR - \$8,386 to \$8,386	MFR maximum per City of Kent Ordinance No. 4278



FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.

In an environment of high expectations, high support, and no excuses, the staff of Federal Way Public Schools will continually learn, lead, utilize data, and collaborate to ensure our scholars have a voice, a dream, and a bright future.

one



THE EARLY YEARS

two



WHOLE CHILD

three



ACTIVE LEARNERS

four



CONTENT-AREA
COMPETENCE

five



PERSISTENCE TO
GRADUATION



KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2018-19 through 2024-25

May 2019

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Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Kent School District (the "District") as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2019 for the 2019-2020 school year.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all of the District's needs. The District may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, taking into account a longer or shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee-implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Program capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District's standard of service and the existing inventory of permanent facilities. The District's program capacity of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional transitional capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

The District received authorization from the Office of Superintendent of Public Instruction to temporarily re-open the former Kent Elementary School at 317 Fourth Avenue South in Kent. This facility is used to house the kindergarten and early child education classes for both Kent and Neely-O'Brien Elementary Schools to alleviate overcrowding at those schools. This building re-opened in fall 2014 as the Kent Valley Early Learning Center.

The District's standard of service, enrollment history and projections, and use of transitional facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the transitional use of portables.

A financing plan is included in Section VIII which demonstrates the District's ability to implement this Plan. Pursuant to the requirements of the Growth Management Act, this Plan will be updated annually with changes in the impact fee schedules adjusted accordingly.

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years. (*See Table 2, page 7 and map page 37*). The student generation factor is the basis for the growth projections from new developments. (*See Page 5*)

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system. (*See Table 1, page 6*) 8.19% of 25,032 King County live births in 2014 is projected for 1,965 students expected in Kindergarten for October 1, 2019. This is an increase of 402 live births in King County over the previous year. (*See Table 2, page 7*)

Early Childhood Education students (also identified as “ECE”), “Early Childhood Special Education (“ECSE”) students are forecast and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

The first grade population of Kent School District is traditionally 1-3% larger than the kindergarten population due to growth and transfers to the District. Cohort survival method uses historical enrollment data to forecast the number of students projected for the following year. Projections for October 1, 2019-2024 are from OSPI Report 1049 – Determination of Projected Enrollments.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections. *(see map page 36)*

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.398
	Middle School	.096
	Senior High	<u>.185</u>
	Total	.679
Multi-Family	Elementary	.117
	Middle School	.028
	Senior High	<u>.029</u>
	Total	.174

The student generation factor is based on a survey of 2,757 single-family dwelling units and 1,831 multi-family dwelling units with no adjustment for occupancy rates. Please refer to Appendix D on Page 34 of the Capital Facilities Plan for details of the Student Generation Factor survey.

In preparing the 2018-2019 to 2024-2025 Capital Facilities Plan the District contracted with Davis Demographics and Planning (DDP) of Riverside California, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. DDP used a larger sample of single family residences than the district did in previous plans and included both “garden” and “urban style” apartments in the calculation for multi-family residences.

Urban style apartments typically have four stories, a central lobby and entrance, elevator access to all floors and have a central corridor with apartments on each side. These apartments have little or no surface street parking, with parking located beneath the building; retail may or may not be included with the building. If there is retail it will generally be located on the first floor. These apartments seldom have swimming pools and do not have playgrounds for children.

Garden style apartments will have very little studio apartments and will have more three bedroom apartments than the urban style and in theory generate more students enrolled in school. These apartments will also have lawns, club houses, swimming pools and places for children to play.

The District felt that it is important to include both styles of apartments for the student generation factor. Though it is anticipated that few students will come from the urban style, they are now part of the mix in Kent and thus should be included in mix of multi-family housing units.

Within the district’s borders there are several low-income and multi-family housing projects coming on-line during 2019-2020. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing will likely increase for future Capital Facilities Plan updates.

III - Current Kent School District “Standard of Service”

In order to determine the capacity of facilities in a school district, King County Code 21A.06 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

KENT SCHOOL DISTRICT No. 415
OCTOBER REPORT 1251H (HEADCOUNT) ENROLLMENT HISTORY

For 2019 CFP - Headcount Enrollment History										
LB = Live Births	LB in 2004	LB in 2005	LB in 2006	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013
October HC Enrollment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
King County Live Births ¹	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910
Increase / Decrease	443	-194	1,564	655	323	-165	-543	116	402	-122
Kindergarten / Birth % ¹	8.33%	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%
Kindergarten	1905	1845	1983	2134	2119	2090	2045	2,013	2,037	1,989
Grade 1	1961	1996	1888	2017	2186	2127	2131	2,067	2,056	2,061
Grade 2	1966	1942	2016	1905	2055	2190	2163	2,163	2,077	2,008
Grade 3	1977	2002	1983	2082	1922	2070	2176	2,195	2,143	2,043
Grade 4	2052	1956	2024	2000	2087	1956	2089	2,195	2,218	2,118
Grade 5	2091	2086	1974	2044	2008	2116	1958	2,103	2,189	2,170
Grade 6	2075	2135	2135	2026	2079	2023	2058	1,952	2,119	2,184
Grade 7 Middle School	2117	2095	2105	2139	2046	2104	1974	2,021	1,922	2,043
Grade 8 " "	2173	2153	2111	2139	2121	2091	2100	2,021	2,043	1,882
Grade 9 Senior High	2472	2440	2471	2455	2483	2428	2093	2,105	2,006	2,003
Grade 10 " "	2217	2238	2272	2092	2046	2151	2165	2,099	2,080	1,946
Grade 11 " "	2046	2048	1995	1933	1873	1802	1818	1,865	1,823	1,732
Grade 12 " "	1712	1694	1658	1646	1539	1576	1742	1,730	1,810	1,653
Total Enrollment ²	26,764	26,630	26,615	26,612	26,564	26,724	26,512	26,529	26,523	25,832
Yearly Headcount Increase / Decrease	-67	-134	-15	-3	-48	160	-212	17	-6	-691
Cumulative Increase	-67	-201	-216	-219	-267	-107	-319	-302	-308	-999
Change to Full Day Kindergarten for all schools										

KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION

2019 - 2024 Projections from OSPI Report 1049								
Full Day Kindergarten at all Elem	LB in 2012	LB in 2013	LB in 2014	LB in 2015	LB in 2016	Est LB in 2017	Est LB in 2018	Est LB in 2019
	A C T U A L	A C T U A L	P R O J E C T I O N	P R O J E C T I O N	P R O J E C T I O N	P R O J E C T I O N	P R O J E C T I O N	P R O J E C T I O N
October	2017	2018	2019	2020	2021	2022	2023	2024
King County Live Births	25,032	24,910	25,348	25,487	26,011	26,011	26,011	26,011
Increase / Decrease	402	-122	438	139	524	0	0	0
Kindergarten / Birth %	8.14%	7.98%	7.75%	7.62%	7.37%	7.28%	7.19%	7.10%
FD Kindergarten	2,037	1,989	1,965	1,941	1,917	1,893	1,869	1,846
Grade 1	2,056	2,061	2,016	1,991	1,967	1,943	1,918	1,894
Grade 2	2,077	2,008	2,067	2,022	1,997	1,973	1,949	1,924
Grade 3	2,143	2,043	2,004	2,063	2,018	1,993	1,969	1,945
Grade 4	2,218	2,118	2,057	2,017	2,077	2,032	2,006	1,982
Grade 5	2,189	2,170	2,116	2,055	2,015	2,075	2,030	2,004
Grade 6	2,119	2,184	2,162	2,109	2,048	2,008	2,068	2,023
Grade 7	1,922	2,043	2,148	2,127	2,074	2,014	1,975	2,034
Grade 8	2,043	1,882	2,058	2,163	2,141	2,088	2,028	1,988
Grade 9	2,006	2,003	1,928	2,108	2,215	2,193	2,139	2,077
Grade 10	2,080	1,946	1,891	1,819	1,989	2,090	2,069	2,018
Grade 11	1,823	1,732	1,669	1,622	1,560	1,706	1,792	1,774
Grade 12	1,810	1,653	1,607	1,548	1,505	1,447	1,583	1,662
Total Enrollment Projection	26,523	25,832	25,688	25,585	25,523	25,455	25,395	25,171
Yearly Increase/Decrease	-6	-691	-144	-103	-62	-68	-60	-224
Yearly Increase/Decrease %		-2.61%	-0.56%	-0.40%	-0.24%	-0.27%	-0.24%	-0.88%
Total Enrollment Projection	26,523	25,832	25,688	25,585	25,523	25,455	25,395	25,171

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as “impact” schools and the standard of service targets a lower class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities. (See Appendix A, B & C)

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

Class size for Kindergarten is planned for an average of 17 or fewer students.

Class size for grades 1 - 3 is planned for an average of 23 or fewer students.

Class size for grades 4 - 6 is planned for an average of 27 or fewer students.

The class size ratio for Kindergarten-3rd grade is 23 students with a class cap of 26, per the negotiated collective bargaining agreement with KEA. Beginning in 19-20, K-3 class size is calculated for a ratio of 1:17, after considering all allowable FTE per the RCW.

Beginning in the 2015-2016, the state has a funded a lower class size in 14 elementary schools that were classified as high poverty. Currently, the state now funds a class size of 17 to 1 in all schools for grades K – 3. Compliance with this new state class size funding requirement has been delayed to the 2019-20 school year, the district is exploring options to staff grades K – 3 at or near the 17 to 1 level.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

English Learners (EL)

Education for Disadvantaged Students (Title I) – Federal Program

Learning Assisted Programs (LAP) – State Program

Highly Capable Students – State Program

Reading, math or science Labs
Dual Language Programs in three elementary schools

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10-15 depending on the program:

- Early Childhood Special Education (ECSE) -3-4 yr. old students with disabilities
- Tiered Intervention in Inclusive Education Support Center Programs
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Self-contained Inclusive Education Support Center Programs (SC)
- School Adjustment Programs for students with behavioral disorders (SA)
- Adaptive Support Center for Mild, Moderate & Severe Disabilities (ASCDD)
- Speech & Language Therapy & Programs for Hearing Impaired students
- Occupational & Physical Therapy Programs (OT/PT)
- The Outreach Program (TOP) for 18-21 year old secondary students

Some newer buildings have been constructed to accommodate most of these programs; some older buildings have been modified, and in some circumstances, these modifications reduce the classroom capacity of the buildings. When programs change, program capacity is updated to reflect the change in program and capacity.

Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings.

The average class size for grades 7–8 is 30 students per class with a cap per teacher of 150 students.

The average class size for grades 9-12 is 32 students per class with a cap per teacher of 160 students.

Similar to Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings.

Identified secondary students will also be provided other educational opportunities in classrooms for programs designated as follows:

- Computer, Multi-Media & Technology Labs & Programs
- Technology Academy at Kent-Meridian High School & Mill Creek Middle School

- Science Programs & Labs – Biology, Chemistry, Physics, Oceanography, Astronomy, Meteorology, Marine Biology, General Science, etc.
- English Learners (EL)
- Music Programs – Band, Orchestra, Chorus, Jazz Band, etc.
- Art Programs – Painting, Design, Drawing, Ceramics, Pottery, Photography, etc.
- Theater Arts – Drama, Stage Tech, etc.
- Journalism and Yearbook Classes
- Highly Capable (Honors or Gifted) and Advanced Placement Programs
- International Baccalaureate (“IB”) Program
- JROTC - Junior Reserve Officers Training Corps
- Career & Technical Education Programs (CTE - Vocational Education)
- Family & Consumer Science – Culinary Arts, Sewing, Careers with/Children/Education, etc.
- Child Development Preschool and Daycare Programs
- Health & Human Services – Sports Medicine, Sign Language, Cosmetology, etc.
- Business Education – Word Processing, Accounting, Business Law & Math, Marketing, Economics, Web Design, DECA, FBLA (Future Business Leaders).
- Technical & Industry – Woodworking, Cabinet Making, Building Trades, Metals, Automotive & Manufacturing Technology, Welding, Drafting, Drawing, CAD (Computer-aided Design), Electronics, Engineering & Design, Aviation, ASL, etc.
- Graphic & Commercial Arts, Media, Photography, Theater & Stage, Agriculture & Horticulture.
- Kent Phoenix Academy – Performance Learning Center, Gateway, Virtual High School, and Kent Success programs

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a work space during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the District has determined that the standard utilization rate is 85% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

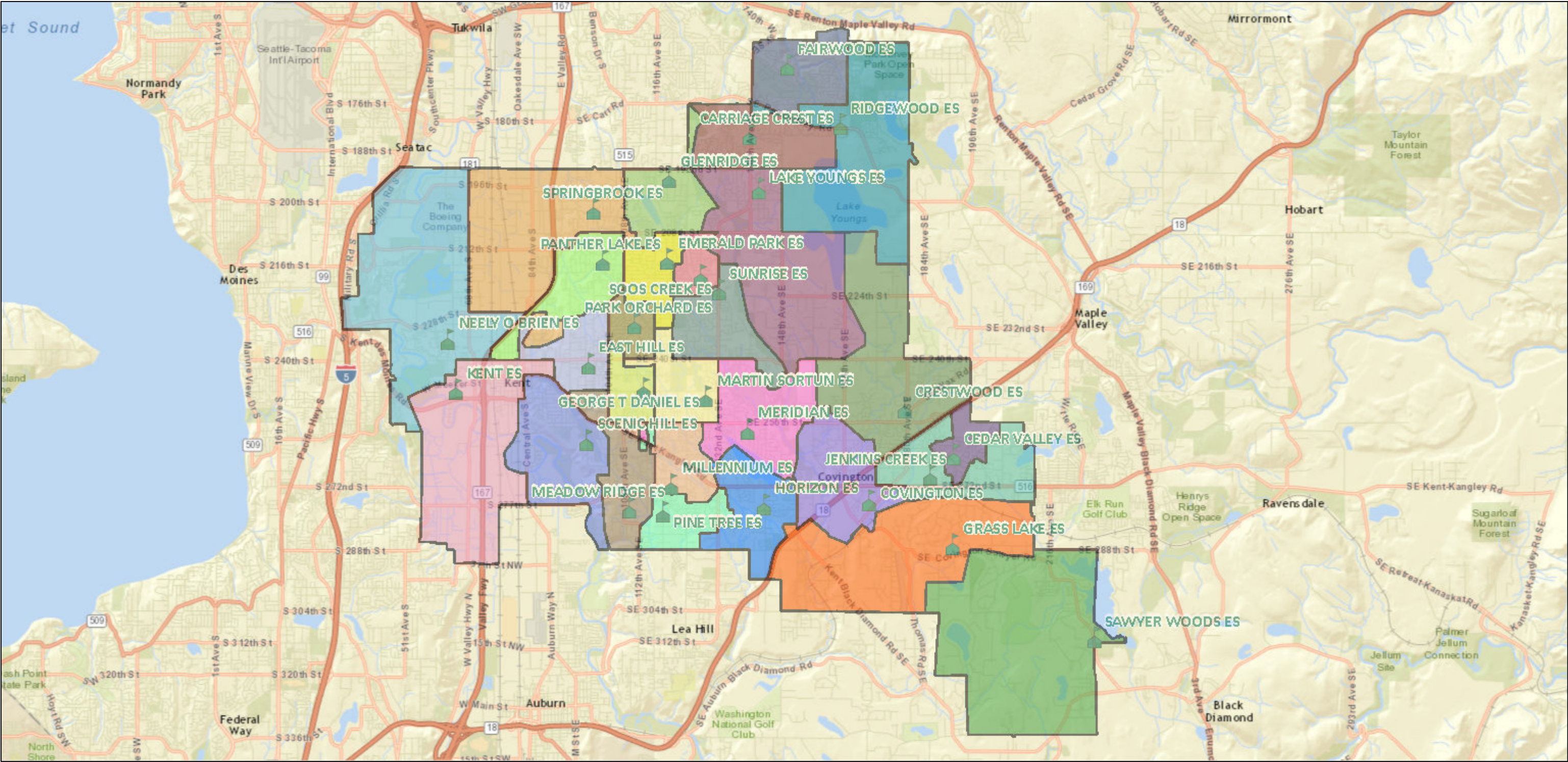
IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 27,255 students and transitional (portable) capacity to house 2,085. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity. (*See Table 3 on Page 11*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

KENT SCHOOL DISTRICT No. 415
INVENTORY and CAPACITY of EXISTING SCHOOLS

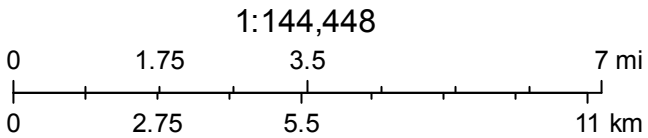
					2018-19
SCHOOL	Year Opened	ABR	ADDRESS	Program Capacity	
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	428	
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	360	
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	630	
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	408	
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	464	
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	477	
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	386	
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	432	
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	431	
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	428	
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	477	
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	384	
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	454	
Kent Valley Early Learning Center	2014	KV	317 ---4th Ave S, Kent, WA 98032	318	
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	497	
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	455	
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	454	
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	497	
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	478	
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	454	
Panther Lake Elementary	2009	PL	20831 - 108th Avenue SE, Kent 98031	497	
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	463	
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	487	
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	477	
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	477	
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	454	
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	360	
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	396	
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	477	
Elementary TOTAL				13,000	
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	895	
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	787	
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	832	
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	792	
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	916	
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	926	
Middle School TOTAL				5,148	
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	1,904	
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	1,957	
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,277	
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,159	
Senior High TOTAL				8,297	
Kent Mountain View Academy	1997	MV/LC	22420 Military Road, Des Moines 98198	396	
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	414	
DISTRICT TOTAL				27,255	

Kent School District Demographic Map - Elementary Schools



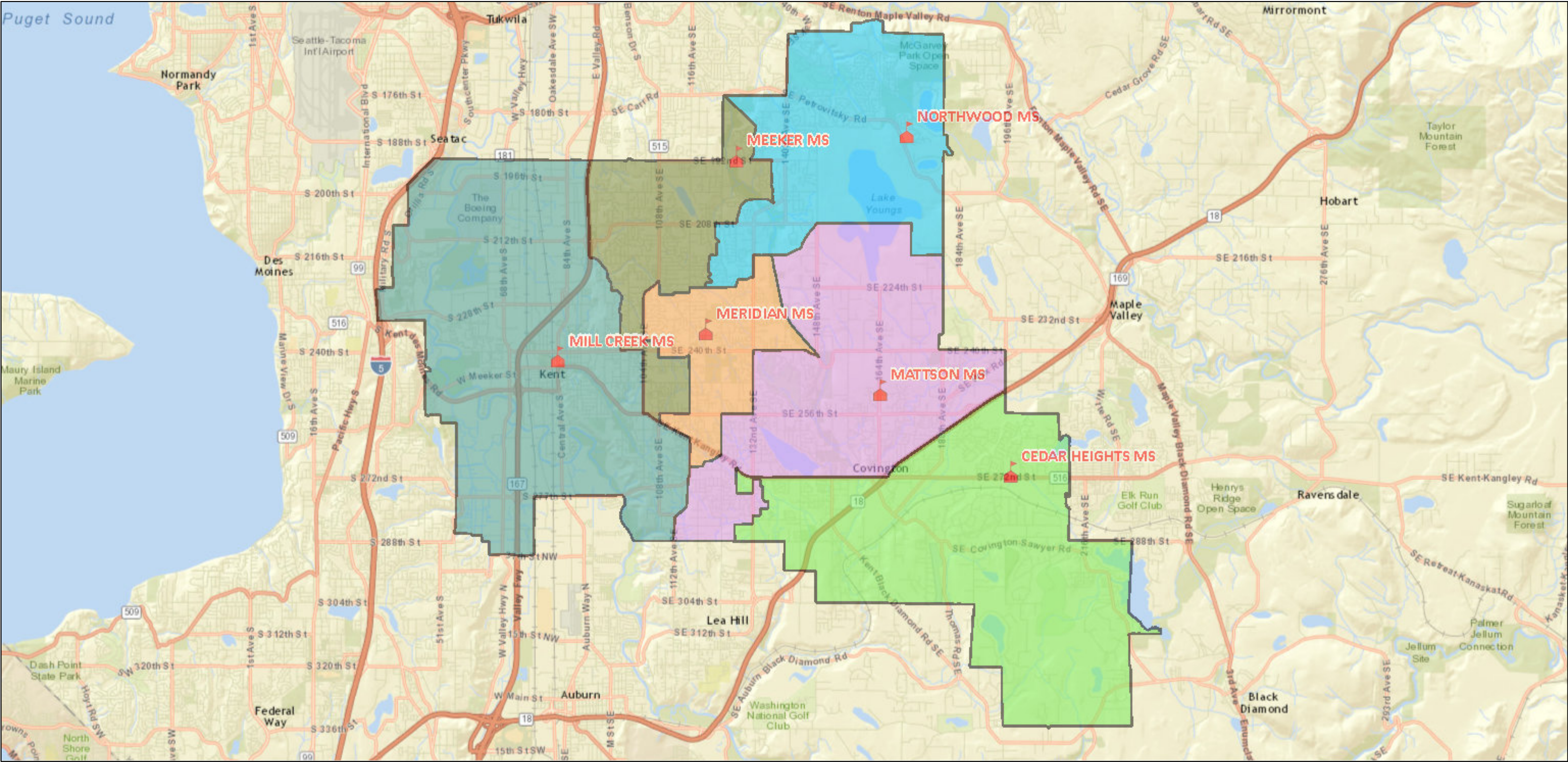
Elementary Schools and Current Enrollment

Carriage Crest - 474, Cedar Valley - 268, Covington -607, Crestwood -520, Daniel - 491, East Hill - 525, Emerald Park - 369, Fairwood - 485, Glenridge - 474, Grass Lake - 424, Horizon - 458, Jenkins Creek - 449, Kent - 646, Lake Youngs - 484, Martin Sortun - 655, Meadow Ridge - 529, Meridian - 549, Millennium - 572, Neely O'Brien - 805, Panther Lake - 652, Park Orchard - 461, Pine Tree - 441, Ridgewood - 517, Sawyer Woods - 432 , Scenic Hill - 602, Soos Creek - 373, Springbrook - 512, Sunrise - 677

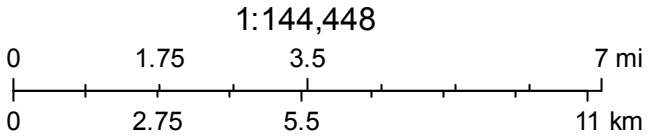


Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

Kent School District Demographic Report - Middle Schools

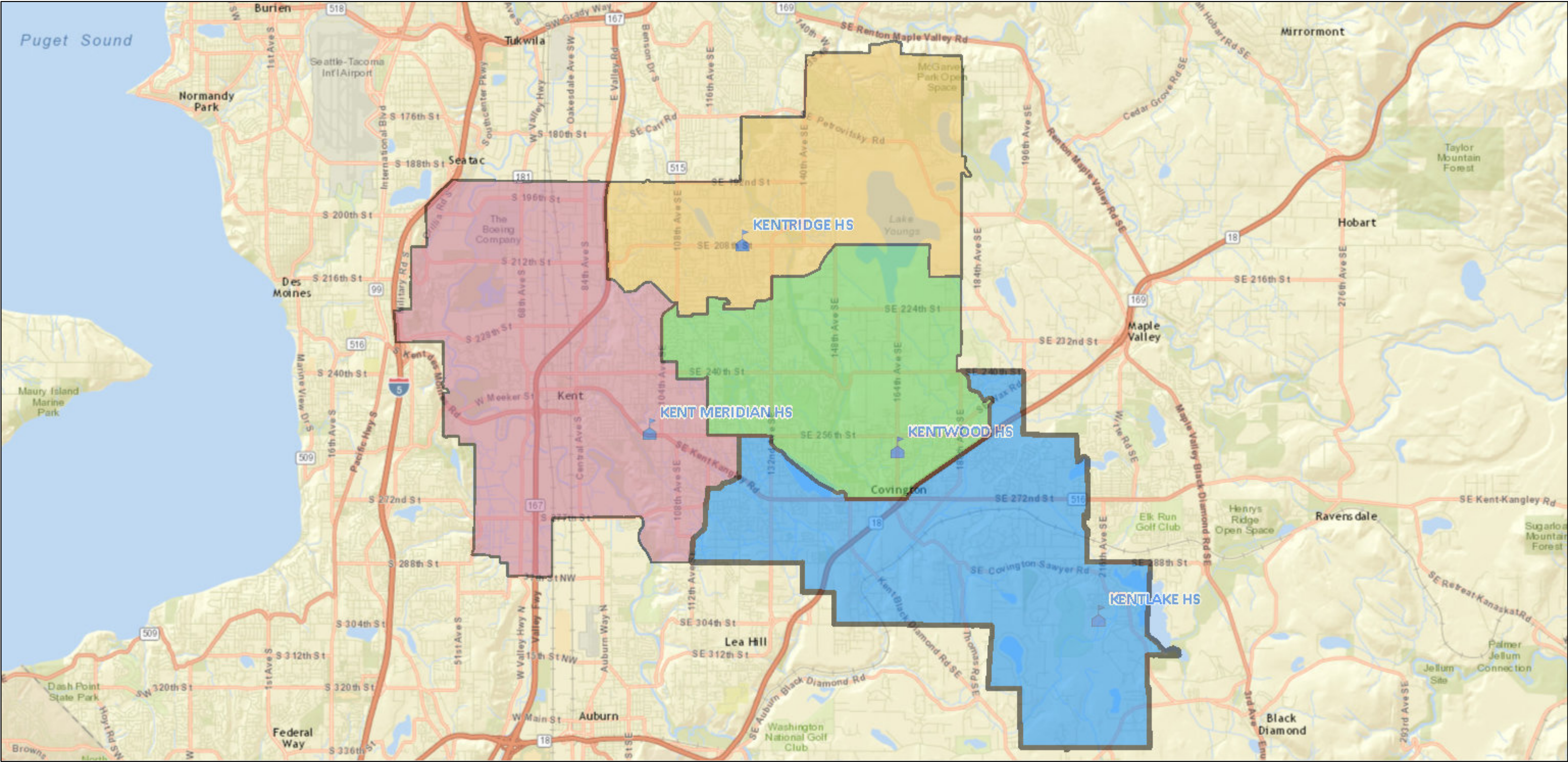


Middle Schools and Current Enrollment	
Cedar Heights	649
Mattson	612
Meeker	634
Meridian	562
Mill Creek	835
Northwood	558



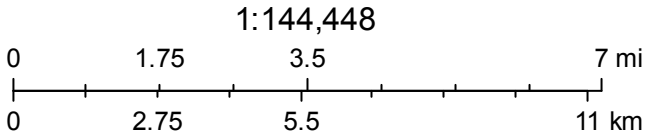
Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

Kent School District Demographic Report - High Schools



High Schools and Current Enrollment

Kent Meridian - 1861, Kentlake - 1372,
Kentridge - 1864, Kentwood - 1827



Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

The program capacity is periodically updated for changes in programs, additional classrooms and new schools. Program capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2018.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B, and C. Maps of existing schools are included on Pages 12-14.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

Kent Mountain View Academy serves Grades 3 – 12 with transition, choice, and home school assistance programs. This school was originally designed as an elementary school and is included in the elementary capacity for this Plan.

Kent Phoenix Academy is a non-traditional high school opened in fall 2007. Kent Phoenix Academy has four special programs including the Performance Learning Center, Gateway, Virtual High School, and Kent Success.

Both the Kent Mountain View Academy and the Kent Phoenix Academy will be sharing the building that formerly served Sequoia Middle School beginning the school year 2019-2020. The Kent Mountain View Academy site will be the location of the New Valley Elementary School.

iGrad - Kent School District has pioneered the Individualized Graduation and Degree Program or “iGrad”. iGrad offers a second chance to students age 16-21 who have dropped out of high school and want to earn a high school diploma. iGrad is not included in this Capital Facilities Plan because it is served in leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

V - Six-Year Planning and Construction Plan

In November 2017, the voters of the Kent School District approved a bond measure for \$252 million. This new bonding authority provides for a replacement for Covington Elementary school, which opened in August of 2018, a new elementary school in the Kent Valley (site will be the current Kent Mountain View Academy), and the twenty additional classrooms project redirected by the Kent School Board to build a Kent Academy Facility housing multiple academy programs in our district.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions and Projects Planned to Provide Additional Capacity

SCHOOL / FACILITY / SITE					Projected Completion Date	Projected Program Capacity	% for new Growth
LOCATION							
Type							
Status							
					Approximate	Approximate	
# on Map	ELEMENTARY						
	New Elementary School	Kent Valley	Elementary Addition	Planning	2020-2021	700	100%
	20 Additional Classrooms/New Academy Site	Old Panther Lake Elementary Site	Elementary Addition	Planning	2019-2022	480	100%
MIDDLE SCHOOL & SENIOR HIGH							
No new projects required for Secondary Schools at this time & Secondary Schools are excluded from Impact Fee formula.							
TEMPORARY FACILITIES						Additional Capacity	
	Portables ¹	TBD - For placement as needed	New	Planning	2019+	24 - 31 each	100%
# on Map	² OTHER SITES ACQUIRED				Land Use Designation	Type	Land Use Jurisdiction
3	Ham Lake area (Pollard)	16820 SE 240, Kent 98042	Rural	Elementary	King County		
8	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent 98042	Rural	Secondary	King County		
2	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton 98058	Urban	Elementary	King County		
12	South Central Site (Yeh)	SE 286th St & 124th Ave SE, Auburn 98092	Urban	TBD	King County		
Notes: ¹ TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined. ² Numbers correspond to sites on Site Bank Map on Page 19. Other Map site locations are parcels identified in Table 7 on Page 29.							

At the time of preparation of this Plan in spring 2019, the following projects to increase capacity are either in the planning phase or will start in spring 2019.

- Planning is in progress for an additional elementary school in the Kent Valley in 2020 or beyond. The project will be funded with bond funds and impact fees.
- Planning is in progress to add an Academy Facility at the Old Panther Lake Elementary Site in Kent in order to free up space at the former Sequoyah Middle School for additional classroom space if needed and/or to bring another middle school online in the near future.
- Some funding for lease or purchase of additional portables may be provided by impact fees as needed. Sites are based on need for additional capacity.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future. *(See Table 4 on Page 16 & Site map on Page 17).*

Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites but some may be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements and some property may be traded or sold to meet future facility needs. The Board of Directors has started the process to sell surplus property in the spring of 2015.

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

Anticipated 2019 – 2020 plan revisions

The 2019 Capital Facilities Plan as submitted represents the final year of a series of one-year technical updates to the original Plan. However, the 2019-2020 school year represents a turning point for capital facilities planning in the district, and an opportunity to establish a fundamentally new four-year plan moving forward. This is necessitated by a few factors. The district will bring another school on-line (at the site of the former Kent Mountainview Academy) as early as the Fall of 2021 and will simultaneously initiate the process of exploring a redrawing of its district boundary map. The district will also

initiate an in-depth study of long-range enrollment projections, and contract for a new analysis of student generation rates. The intent of this process will be to do a new “level-set” of the district’s Capital Facilities Plan, and to engage our community in anticipating the associated needs for the next 4-6 years moving forward. This process will culminate with an opportunity to rethink our district philosophy on impact fees, which for the last several years have been updated annually for inflation.

VI - Portable Classrooms

The Plan references use of portables as interim or transitional capacity and facilities.

Currently, the District utilizes portables to house students in excess of permanent capacity and for program purposes at some school locations. *(Please see Appendices A, B, C)*

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, program capacity, and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period.

During the time period covered by this Plan, the District does not anticipate that all of the District’s portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim or transitional facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District’s inventory are continually evaluated resulting in some being improved and some replaced.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

TOTAL DISTRICT

SCHOOL YEAR	2018-2019	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25			
	Actual	P	R	O	J	E	C	T	E	D
Permanent Program Capacity ¹	27,255	28,163	28,283	28,883	28,883	28,883	28,883			
Changes to Permanent Capacity ¹										
Capacity Increase (F)										
New Elementary School in Kent Valley ²			600							
Additional Permanent Classrooms	120	120	120	120	120	120	120			
Permanent Program Capacity Subtotal	27,375	28,283	29,003	29,003	29,003	29,003	29,003			
Interim Portable Capacity ³										
Elementary Portable Capacity Required	1,728	1,440	1,248	456	336	336	336			
Middle School Portable Capacity Required ⁵	0	0	0	0	0	0	0			
Senior High School Portable Capacity Required ⁵	0	0	0	0	0	0	0			
	1,728	1,440	1,248	456	336	336	336			
TOTAL CAPACITY ¹	29,103	29,723	30,251	29,459	29,339	29,339	29,339			
TOTAL ENROLLMENT/ PROJECTION ⁴	25,832	25,688	25,585	25,523	25,455	25,395	25,171			
DISTRICT AVAILABLE CAPACITY ⁵	3,271	4,035	4,666	3,936	3,884	3,944				

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² New Elementary school will increase capacity and will be built on the existing site of Kent Mountain View Academy.

³ 2019-2020 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

⁴ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

⁵ School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

**KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY**

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
	Actual	P	R	O	J	E	C	T	E

Elementary Permanent Capacity ¹	13,244	13,244	13,516	13,636	14,356	14,476	14,596
Kent Mountain View Academy ²							

No Changes to Elementary Capacity

New Elementary School in Kent Valley					600		
Additional Permanent Classrooms ³		120	120	120	120	120	120
Subtotal	13,244	13,516	13,636	14,356	14,476	14,596	14,716

TOTAL CAPACITY ^{1/2}	14,972	14,956	14,884	14,812	14,812	14,932	15,052
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ENROLLMENT / PROJECTION ⁴	14,573	14,387	14,198	14,039	13,917	13,809	13,618
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SURPLUS (DEFICIT) CAPACITY	399	569	686	773	895	1,123	1,434
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Number of Portables Required	72	60	52	19	14	14	14
------------------------------	----	----	----	----	----	----	----

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Kent Mountain View Academy is a special program serving students in Grades 3 - 12.

The school building (formerly Kent Learning Center & Grandview Elem.) was designed as an elementary school.

³ Additional classrooms will be placed at schools with the greatest need for alleviating overcrowding

⁴ Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschoolers

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	P R O J E C T E D					

Middle School Permanent Capacity ¹	5,148	5,148	5,148	5,148	5,148	5,148	5,148
---	-------	-------	-------	-------	-------	-------	-------

No Changes to Middle School Capacity

Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148
----------	-------	-------	-------	-------	-------	-------	-------

Portable Capacity Required ¹	0	0	0	0	0	0	0
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TOTAL CAPACITY ^{1 & 3}	5,148	5,148	5,148	5,148	5,148	5,148	5,148
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ENROLLMENT / PROJECTION ²	3,925	4,206	4,290	4,215	4,102	4,003	4,022
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SURPLUS (DEFICIT) CAPACITY	1,223	942	858	933	1,046	1,145	1,126
----------------------------	-------	-----	-----	-----	-------	-------	-------

Number of Portables Required	0	0	0	0	0	0	0
------------------------------	---	---	---	---	---	---	---

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

- ¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.
- ² Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.
- ³ Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
	Actual	P R O J E C T E D						

Senior High Permanent Capacity ¹	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711
---	-------	-------	-------	-------	-------	-------	-------	-------

Includes Kent Phoenix Academy ²

No Changes to High School Capacity

Subtotal	8,711	8,711	8,711	8,711	8,711	8,711	8,711	8,711
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Portables Capacity Required ¹	0	0	0	0	0	0	0
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TOTAL CAPACITY ¹	8,711	8,711	8,711	8,711	8,711	8,711	8,711
-----------------------------	-------	-------	-------	-------	-------	-------	-------

ENROLLMENT / PROJECTION ³	7,334	7,095	7,097	7,269	7,436	7,583	7,531
--------------------------------------	-------	-------	-------	-------	-------	-------	-------

SURPLUS (DEFICIT) CAPACITY	1,377	1,616	1,614	1,442	1,275	1,128	1,180
----------------------------	-------	-------	-------	-------	-------	-------	-------

Number of Portables Required	0	0	0	0	0	0	0
------------------------------	---	---	---	---	---	---	---

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

¹ Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

² Kent Phoenix Academy opened in Fall 2007 serving grades 9 - 12 with four special programs.

³ Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

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VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the program capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3 on Page 13, the program capacity is also reflected in the capacity and enrollment comparison charts. *(See Tables 5 & 5 A-B-C on pages 20-23).*

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment “snapshot in time” to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2017 was 26,523 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students. A full headcount of all students enrolled in October 2017 totals 28,192, which included ECSE and college-only Running Start students.

In October 2018, there were 1,118 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 593 attended classes only at the college (“college-only”) and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the state.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy concurrency requirements through the transitional use of portables. *(See Table 5 and Tables 5 A-B-C on Pages 20-23).*

This does not mean that some schools will not experience overcrowding. There may be a need for additional portables and/or new schools to accommodate growth within the District. New schools may be designed to accommodate placement of future portables. School attendance area changes, limited and costly movement of portables, zoning changes, market conditions, and educational restructuring will all play a major role in addressing overcrowding and underutilization of facilities in different parts of the District.

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2019-2020 through 2023-2024. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

The plan also includes an additional elementary school in the Kent Valley which has been determined to be located at the current site of the Kent Mountain View Academy on Military Road in SeaTac. Kent Mountain View Academy will share space at the current Kent Phoenix Academy (located at the former Sequoyah Middle School) starting the 2019-2020 school year. This new school will increase the capacity at the elementary level by 700 students. Some impact fees are scheduled to be part of the overall finance plan.

In November 2016, the District held a special election to approve the authorization of \$252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds (\$80 million) were issued in February 2017, which will fund the New Valley Elementary School and the New Academy Facility, as well as other infrastructure projects. *Impact fees will be used at both projects due to escalation in construction pricing across the pacific northwest.*

The Finance Plan includes new portables to be purchased or leased to provide additional capacity and some may be funded from impact fees.

Enrollment projections reflect future need for additional capacity at the elementary level and unfunded facility needs will be reviewed in the future and reported in annual updates of the Capital Facilities Plan. No impact fees are requested for secondary schools in this Plan.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Facilities Department. Please see pages 27-28 for a summary of the cost basis.

Cost Basis Summary

For impact fee calculations, construction costs are based on cost of the last elementary school, adjusted for inflation, and projected cost of the future elementary schools and additional classrooms.

Elementary School	Cost	Projected Cost
Projected cost - Covington Elementary Replacement (Project opened Fall 2018)		\$46,077,470
Projected cost of New Elementary School Kent Valley (Projected to open Fall 2021)		\$40,000,000
Projected cost of New Academy Facility (projected to open Fall 2021)		\$18,000,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 on page 28 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on pages 30 and 31 include a “District Adjustment” which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the increase in the Consumer Price Index (2.9%) for the Seattle metropolitan area.

**KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN**

							Secured Local & State	Unsecured State ² or Local ³	Impact Fees ⁵
SCHOOL FACILITIES	*	2018	2019	2020	2021	2022	TOTAL		
							Estimated		Estimated
PERMANENT FACILITIES									
Covington Elementary Replacement ¹	F	\$46,077,470					\$46,077,470	\$37,777,470	\$8,300,000
New Elementary School - Kent Valley	F			\$40,000,000			\$40,000,000	\$40,000,000	\$1,840,000
Elementary Site Acquisition (10 acres)			\$1,100,000				\$1,100,000	\$1,056,000	\$44,000
20 Classrooms / New Academy Site	F	\$4,207,250	\$4,207,250	\$4,207,250	\$4,207,250		\$16,829,000	\$15,146,100	\$605,000
NO Secondary School Projects at this time.									
TEMPORARY FACILITIES									
Additional portables ³⁻⁴	U	\$1,125,000 9 portables	\$393,750 3 portables				\$1,518,750		\$1,518,750
OTHER									
N / A									
Totals		\$51,409,720	\$5,701,000	\$44,207,250	\$4,207,250	\$0	\$105,525,220	\$53,979,570	\$12,307,750

* F = Funded U = Unfunded

NOTES:

¹ Based on estimates of actual or future construction costs from Facilities Department. (See Page 26 for Cost Basis Summary)

² The District anticipates receiving some State Funding Construction Assistance for some projects.

³ Facility needs are pending review. Some of these projects may be funded with impact fees.

⁴ Cost of portables based on current cost and adjusted for inflation for future years.

⁵ Fees in this column are based on amount of fees collected to date and estimated fees on future units.

Notes & Comments from 06 Bond Issue for Portables (& Prev 2002 Bond Issue)

2011 - Per Ralph, \$79K balance was transferred ("returned") to Bond Contingency - Reconciled with \$0 in balance for Portables

2010 - 2009 - Per Fred & Ralph - \$221K spent for NEW Portable at NO - Neely-O'Brien leaving a Balance of \$79K in 06 Bond Issue

2008 - Per Ralph \$300K from 06 bond Issue - \$221K to be utilized for New Portable at NO

2008 - Previous balance of \$145,211 from 2002 Bond has been expended (probably for replacement of double-wide Portable at FW

2007 - Per Ralph, Balance in Project 530 is now \$145,211

2005 - Per Shelley - Added \$166,040 to \$144,390 = \$310,430 \$166,040 is from 2002 Bond funds to replace the double-wide Portable at FW

2004 - Same \$144,390 carried forward from last year - Comes from Capital Projects to Date Report for Program 9430 & Project 530

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 15 Years

Type & # on Map	School / Site	Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
13 / Urban	Panther Lake Elementary Replacement Site	2008	10200 SE 216 St, Kent 98031	9.40	\$4,485,013	\$477,129	
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	\$947,536	\$31,904	
5 / Urban	Elementary Site (Halleson & Wikstrom)	2004	15435 SE 256 St, Covington 98042	10.00	\$1,093,910	\$109,391	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	\$330,000	\$24,906	
			Elementary Site Subtotal	62.35	\$6,856,459		
							\$109,967 Elem site average
Middle School							
10 / Urban	Mill Creek MS (Kent JH) / McMillan St. assemblage	2002	411-432 McMillan St., Kent 98032	1.23	\$844,866	\$686,883	
			Middle School Site Subtotal	1.23	\$844,866		
							\$686,883 Middle Schl Site Avg.
Senior High							
11 / Urban	K-M High School Addition (Kent 6 & Britt Smith)	2002 & 2003	10002 SE 256th Street	6.31	\$3,310,000	\$524,564	
			Senior High Site Subtotal	6.31	\$3,310,000		
							\$524,564 Sr Hi Site Average
Note: All rural sites were purchased prior to adoption of Urban Growth Area. Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.							
	Properties purchased prior to 2000						
4 / Urban	Site - Covington area North (So of Mattson MS)	1984					
3 / Rural	Site - Ham Lake east (Pollard)	1992					
8 / Rural	Site - SE of Lake Morton area (West property)	1993					
2 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995					
12 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999					
				Total Acreage & Cost		Total Average Cost / Acre	
				69.89	\$11,011,325	\$157,552	

**KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS**

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.398
Middle School	(Grades 7 - 8)	0.096
Senior High	(Grades 9 - 12)	0.185
Total		<u>0.679</u>

Projected Increased Student Capacity

Elementary	<u>2,516</u>
Middle School	<u>0</u>
Senior High Addition	<u>0</u>

Required Site Acreage per Facility

Elementary (required)	<u>11</u>
Middle School (required)	<u>21</u>
Senior High (required)	<u>32</u>

New Facility Construction Cost

Elementary *	<u>\$46,077,470</u>
Middle School	<u>\$0</u>
Senior High *	<u>\$0</u>

* See cost basis on Pg. 26

Temporary Facility Square Footage

Elementary	<u>142,980</u>
Middle School	<u>10,736</u>
Senior High	<u>22,192</u>
Total	<u>175,908</u>

Permanent Facility Square Footage

Elementary	(Includes KMVA)	<u>1,470,543</u>
Middle School		<u>660,904</u>
Senior High		<u>1,110,415</u>
Total	94.9%	<u>3,241,862</u>

Total Facilities Square Footage

Elementary	<u>1,613,523</u>
Middle School	<u>671,640</u>
Senior High	<u>1,132,607</u>
Total	<u>3,417,770</u>

Developer Provided Sites / Facilities

Value	<u>0</u>
Dwelling Units	<u>0</u>

Student Generation Factors - Multi-Family

Elementary	0.117
Middle School	0.028
Senior High	0.029
Total	<u>0.174</u>

OSPI - Square Footage per Student

Elementary	<u>90</u>
Middle School	<u>117</u>
Senior High	<u>130</u>
Special Education	<u>144</u>

Average Site Cost / Acre

Elementary	<u>\$109,967</u>
Middle School	<u>\$686,883</u>
Senior High	<u>\$524,564</u>

Temporary Facility Capacity & Cost

Elementary	@ 24	<u>\$125,000</u>
Middle School	@ 29	<u>\$0</u>
Senior High	@ 31	<u>\$0</u>

State Funding Assistance Credit

District Funding Assistance Percentage	<u>56.96%</u>
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Construction Cost Allocation

CCA - Cost/Sq. Ft. (Effective July 2018)	<u>\$225.97</u>
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District Average Assessed Value

Single Family Residence	<u>\$407,255</u>
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District Average Assessed Value

Multi-Family Residence	<u>\$151,126</u>
------------------------	-------------------------

Bond Levy Tax Rate/\$1,000

Current / \$1,000 Tax Rate	<u>\$1.04</u>
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General Obligation Bond Interest Rate

Current Bond Interest Rate	<u>3.95%</u>
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CPI Inflation Factor

<u>2.90%</u>

KENT SCHOOL DISTRICT IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$407,255	630	0.398	\$2,830.10
A 2 (Middle School)	21	\$0	1,065	0.096	\$0
A 3 (Senior High)	32	\$0	1,000	<u>0.138</u>	\$0
				0.632	
				A ⇒	<u>\$2,830.10</u>

Permanent Facility Construction Cost per Single Family Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Square Footage Ratio)

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$46,077,470	630	0.398	0.903	\$26,285.66
B 2 (Middle School)	\$0	900	0.096	0.984	\$0
B 3 (Senior High)	\$0	1,600	<u>0.185</u>	0.998	\$0
			0.679		
				B ⇒	<u>\$26,285.66</u>

Temporary Facility Cost per Single Family Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$125,000	24	0.398	0.097	\$201.07
C 2 (Middle School)	\$0	29	0.096	0.016	\$0
C 3 (Senior High)	\$0	31	<u>0.138</u>	0.02	\$0
			0.632		
				C ⇒	<u>\$201.07</u>

State Funding Assistance Credit per Single Family Residence (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Construction Cost Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$225.97	90	0.5696	0.398	\$4,610.48
D 2 (Middle School)	\$225.97	117	0	0.096	\$0
D 3 (Senior High)	\$225.97	130	0	<u>0.185</u>	\$0
				D ⇒	<u>\$4,610.48</u>

Tax Credit per Single Family Residence

Average SF Residential Assessed Value	\$407,255		
Current Debt Service Rate / \$1,000	\$1.04		
Current Bond Interest Rate	3.95%		
Years Amortized (10 Years)	10	TC ⇒	\$2,468.35

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇒ 0

Fee Recap

A = Site Acquisition per SF Residence	\$2,830.10	
B = Permanent Facility Cost per Residence	\$26,285.66	
C = Temporary Facility Cost per Residence	<u>\$201.07</u>	
Subtotal		\$29,316.83
D = State Match Credit per Residence	\$4,610.48	
TC = Tax Credit per Residence	<u>\$2,468.35</u>	
Subtotal	-	<u>\$7,078.83</u>

Total Unfunded Need	\$22,238.00	
50% Developer Fee Obligation		\$11,119
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(5,732)
Net Fee Obligation per Residence - Single Family		\$5,554

KENT SCHOOL DISTRICT

IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	\$151,126	630	0.117	\$308.73
A 2 (Middle School)	21	\$0	1,065	0.028	\$0
A 3 (Senior High)	32	\$0	1,000	<u>0.029</u>	\$0
				0.174	
				A ⇒	<u>\$308.73</u>

Permanent Facility Construction Cost per Multi-Family Residence Unit

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent / Total Square Footage Ratio)

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$46,077,470	630	0.117	0.903	\$7,727.19
B 2 (Middle School)	\$0	1,065	0.028	0.984	\$0
B 3 (Senior High)	\$0	1,600	<u>0.029</u>	0.998	\$0
			0.174		
				B ⇒	<u>\$7,727.19</u>

Temporary Facility Cost per Multi-Family Residence Unit

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$125,000	24	0.117	0.097	\$59.11
C 2 (Middle School)	\$0	29	0.028	0.016	\$0
C 3 (Senior High)	\$0	31	<u>0.029</u>	0.02	\$0
			0.174		
				C ⇒	<u>\$59.11</u>

State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Area Cost Allowance	SPI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$225.97	90	0.5696	0.117	\$1,355.34
D 2 (Middle School)	\$225.97	117	0	0.028	\$0
D 3 (Senior High)	\$225.97	130	0	<u>0.029</u>	\$0
				D ⇒	<u>\$1,355.34</u>

Tax Credit per Multi-Family Residence Unit

Average MF Residential Assessed Value	\$151,126		
Current Debt Service Rate / \$1,000	\$1.04		
Current Bond Interest Rate	3.95%		
Years Amortized (10 Years)	10	TC ⇒	\$1,219.76

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇒ 0

Fee Recap

A = Site Acquisition per Multi-Family Unit	\$308.73	
B = Permanent Facility Cost per MF Unit	\$7,727.19	
C = Temporary Facility Cost per MF Unit	\$59.11	
Subtotal		\$8,095.03
D = State Match Credit per MF Unit	\$1,355.34	
TC = Tax Credit per MF Unit	\$1,219.76	
Subtotal	-	\$2,575.10
Total Unfunded Need		\$5,519.93
50% Developer Fee Obligation		\$2,760
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(\$415)
Net Fee Obligation per Residential Unit - Multi-family		<u>\$2,345</u>

IX - Summary of Changes to June 2018 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the May 2018 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called "state matching funds") for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2019 will increase by the percentage increase of the consumer price index for the Seattle metropolitan area in. For 2018, the increase was 2.9%. For single-family residences, the fee will increase by \$157 to \$5,554. The impact fee for multi-family units will increase by \$66 to \$2,345.

X - Appendices

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.257	0.398	
Single Family (SF)	MS	0.070	0.096	
	SH	0.138	0.185	
	Total	0.465	0.679	0.214 Increase
Student Generation Factor	Elem	0.111	0.117	
Multi-Family (MF)	MS	0.022	0.028	
	SH	0.039	0.029	
	Total	0.172	0.174	0.002 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		\$225.97	\$225.97	Per OSPI Website
Average Assessed Valuation (AV)	SF	\$366,437	\$407,255	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	\$143,332	\$151,126	Puget Sound ESD
Debt Service Capital Levy Rate / \$1000		\$1.0269	\$1.04	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.95%	3.95%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$5,397	\$5,554	Increase of \$157 or 2.9%
Impact Fee - Multi-Family	MF	\$2,279	\$2,345	Increase of \$66 or 2.9%

KENT SCHOOL DISTRICT No. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT (APPENDIX D)

K S D ELEMENTARY SCHOOL	ABR	Number of	Std/High Cap	² SE / IP	² Special	2018-19	Program	Classroom	Relocatable	10/1/2018	10/1/2018	HI
		Std or High Cap Classrooms	Capacity at 22.69 average ¹	CR	Program Capacity	Program Capacity ²	Use Portables	Use Portables	Capacity at 24 average ¹	P223 FTE ³ Enrollment	P223 Hdcount Enrollment	POV ⁵
Carriage Crest	CC	18	409	5	20	429	0	0	0	473.54	474	N
Cedar Valley	CV	15	340	6	20	360	2	1	24	268.00	268	Y
Covington	CO	20	454	5	24	630	2	1	24	606.20	607	N
Crestwood	CW	18	409	4	0	409	3	2	48	519.02	520	N
East Hill	EH	20	454	5	10	464	4	3	72	491.00	491	Y
Emerald Park	EP	21	477	2	0	477	2	1	24	525.00	525	Y
Fairwood	FW	17	386	3	0	386	2	1	24	369.00	369	N
George T. Daniel Elem	DE	18	409	5	24	433	3	2	48	485.00	485	Y
Glenridge	GR	19	431	4	0	431	1	1	24	473.03	474	Y
Grass Lake	GL	18	409	4	20	429	2	0	0	423.02	424	N
Horizon	HE	21	477	2	0	477	1	1	24	458.00	458	N
Jenkins Creek	JC	15	340	7	44	384	3	2	48	446.89	449	N
Kent Elementary	KE	20	454	3	0	454	4	2	48	646.00	646	Y
Kent Valley Early Learn. CTR	KV	14	318	0	0	318	0	0	0			Y
Lake Youngs	LY	21	477	7	20	497	2	0	0	482.05	484	N
Martin Sortun	MS	19	431	3	24	455	3	4	96	655.00	655	Y
Meadow Ridge	MR	17	386	6	68	454	4	2	48	529.00	529	Y
Meridian Elementary	ME	21	477	3	20	497	4	3	72	548.07	549	N
Millennium Elementary	ML	20	454	3	24	478	2	1	24	572.00	572	Y
Neely-O'Brien	NO	20	454	5	0	454	4	6	144	805.00	805	Y
Panther Lake	PL	21	477	5	20	552	2	9	264	652.00	652	Y
Park Orchard	PO	18	409	7	54	463	3	2	48	461.00	461	Y
Pine Tree	PT	21	477	4	10	487	1	3	72	440.59	441	Y
Ridgewood	RW	21	477	1	0	477	1	2	48	517.00	517	N
Sawyer Woods	SW	21	477	2	0	477	0	0	0	432.00	432	N
Scenic Hill	SH	17	386	6	68	454	5	7	168	601.03	602	Y
Soos Creek	SC	15	340	4	20	360	2	2	48	372.05	373	Y
Springbrook	SB	17	386	4	10	396	3	4	96	512.00	512	Y
Sunrise	SR	21	477	2	0	477	3	2	48	676.90	677	N
Kent Mtn. View Academy	MV	14	336	3	60	396	0	0	0	121.00	121	N
Elementary TOTAL ^{1/2}		558	12,684	120	560	13,451	68	64	1,584	14,560.39	14,572	

¹ Elementary classroom capacity is based on average of 22.69: 17 in K-3 & 25 in Grades 4-6. Includes adjustments for class size reduction or special program changes.

² Kent School District Standard of Service reserves some rooms for pull-out programs. ie. 20 Total = 16 Standard + 1 Computer Lab + 1 Music +1 Integrated Program classroom.

³ All elementary schools have Full Day Kindergarten

⁴ Elementary schools have 100% space utilization rate with no adjustments for part-time use of classrooms. Counts exclude ECSE Preschoolers & space is reserved for ECE classrooms.

⁵ Elementary Schools in **bold type** are classified as High Poverty and class size in grades K-3 is 17:1

KENT SCHOOL DISTRICT No. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT (APPENDIX E)

K S D MIDDLE SCHOOL														
ABR	# of	Standard	SE / IP	Special Ed	Spec	Special ¹	2018-19	Program	Classroom	Relocatable	10/1/2018	10/1/2018		
	Std	Capacity ²	ELL		Prgm	Program	Program	Use	Use	Capacity	P223 FTE ³	Headcount ³		
	Clsrms	at 25-29	Cls	Capacity	Clsrms	Capacity	Capacity ²	Portables	Portables	at 29 ea.	Enrollment	Enrollment		
		@ 85% Utilization	@ 85% Utilization	@ 85% Utilization	@ 85% Utilization									
Cedar Heights Middle School	CH	30	740	8	84	3	71	895	2	0	0	649.00	649	
Mattson Middle School	MA	24	592	6	76	5	119	787	4	0	0	610.18	612	
Meeker Middle School	MK	29	715	8	93	1	24	832	0	0	0	634.00	634	
Meridian Middle School	MJ	26	641	5	56	4	95	792	4	1	29	561.02	562	
Mill Creek Middle School	MC	33	813	5	55	2	48	916	0	2	58	834.54	835	
Northwood Middle School	NW	33	813	2	18	4	95	926	0	0	0	557.90	558	
Kent Mountain View Academy (Grades 3 - 12) Middle School Grade 7 - 8 Enrollment								See Elem				76.00	76	
Middle School TOTAL		175	4,314	34	382	19	452	5,148	10	3	87	3,922.64	3,926	

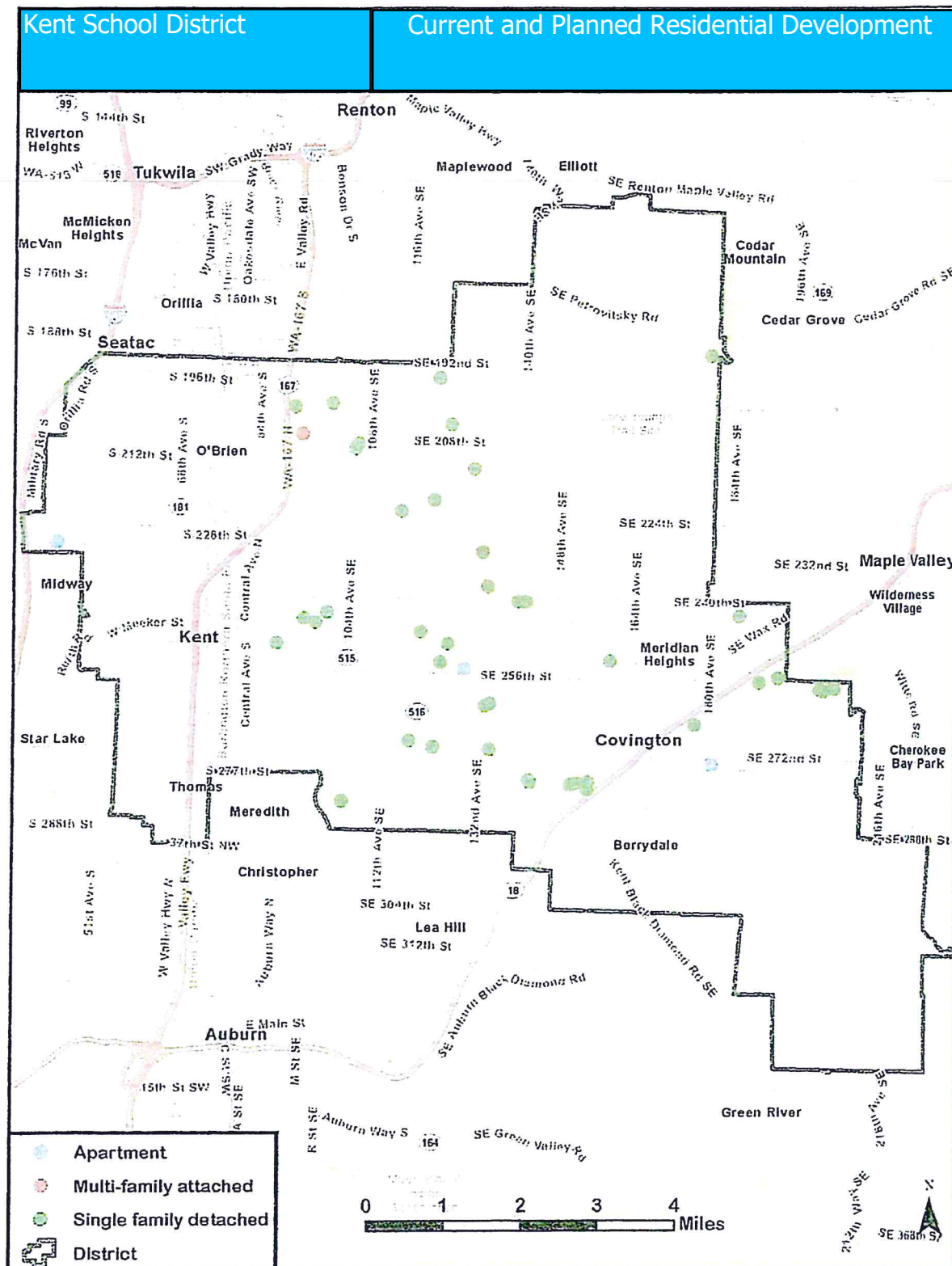
K S D SENIOR HIGH SCHOOL	ABR	# of Std Clsrms	Standard Capacity at 25-31	SE / IP ELL Cls	Special Ed ELL Capacity	Spec Prgm Clsrms	Special ¹ Program Capacity	2018-19 Program Capacity ²	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 31 ea.	10/1/2018 P223 FTE ³ Enrollment	10/1/2018 Headcount ³ Enrollment	
		@ 85% Utilization		@ 85% Utilization		@ 85% Utilization		@ 85% Utilization	@ 85% Utilization		@ 85% Utilization		@ 85% Utilization	
Kent-Meridian Senior High	KM	56	1,476	12	157	12	271	1,904	1	10	310	1,797.94	1,861	
Kentlake Senior High	KL	58	1,423	13	153	16	381	1,957	0	0	0	1,287.89	1,372	
Kentridge Senior High	KR	65	1,713	13	136	18	428	2,277	1	2	62	1,781.76	1,864	
Kentwood Senior High	KW	60	1,581	9	102	20	476	2,159	2	6	186	1,687.96	1,827	
Kent Mountain View Academy (Grades 3 - 12) Senior High Grade 9 - 12 Enrollment								See Elem				52.49	55	
Kent Phoenix Academy	PH		414					414				237.18	245	
Regional Justice Center ⁴	RJ	N/A						N/A				22.00	22	
TOP The Outreach Program	TOP								0.00	0	0	90.00	90	
Senior High TOTAL		239	6,607	47	548	66	1,556	8,711	4	18	558	6,957.22	7,336	
												Excludes Running Start & Early Childhood Ed students		
DISTRICT TOTAL		431	11,307	87	998	85	2,008	14,313	19	28	813	25,440.25	25,834	

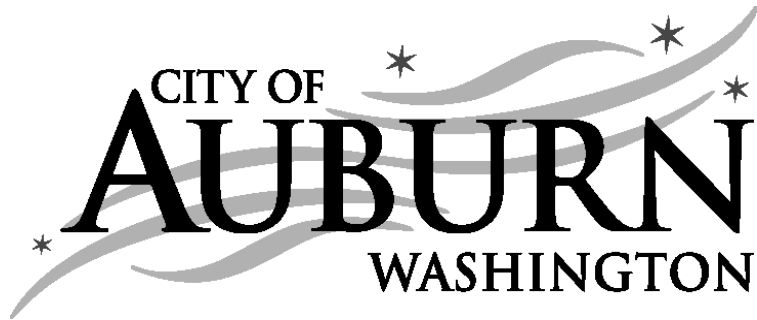
¹ Special Program capacity includes classrooms requiring specialized use such as Special Education, Career & Technical Education Programs, Computer Labs, etc.

² Secondary school capacity is adjusted for 85% utilization rate. Facility Use Study was updated for program changes in 2015-16

³ Enrollment is reported on FTE & Headcount basis. P223 Headcount excludes ECSE & College-only Running Start students. Full headcount including ECE & RS = 28,090. Some totals may be slightly different due to rounding.

⁴ 12 Juveniles served at King County Regional Justice Center are reported separately for Institutional Funding on Form E-672.





**CAPITAL FACILITIES PLAN
(2020 – 2025)**

Adopted by Ordinance No. 6746, December 02, 2019 as part of the
City of Auburn Comprehensive Plan

City of Auburn
25 West Main
Auburn, WA 98001
(253) 931-3000
www.auburnwa.gov



CAPITAL FACILITIES PLAN

2020 – 2025

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EXECUTIVE SUMMARY

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

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

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

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

CAPITAL FACILITIES PLAN CONTENT

This CFP consists of the following:

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

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

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

City of Auburn Draft Capital Facilities Plan

GROWTH ASSUMPTIONS

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

Year	Population
2019	81,720
2020	82,782
2025	87,005

The population forecasts are based on information from the State of Washington Office of Financial Management (OFM) as well as estimates developed by the City of Auburn Planning and Community Development Department.

CAPITAL COSTS OF FACILITIES

Based on the analysis of capital improvements contained in this document, the cost of City-owned and managed capital improvements for 2020- 2025 is summarized as follows:

Type of Facility	2020 - 2025
<i>Transportation - Arterial (102)</i>	\$ 92,819,349
<i>Transportation - Local (103)</i>	10,150,000
<i>Transportation - Street (105)</i>	19,254,340
<i>Water</i>	55,773,930
<i>Sanitary Sewer</i>	15,023,500
<i>Storm Drainage</i>	18,615,600
<i>Parks, Arts & Recreation</i>	14,135,300
<i>General Municipal Buildings</i>	7,534,600
<i>Community Improvements</i>	10,709,500
<i>Airport</i>	17,981,300
<i>Cemetery</i>	760,442
Total	\$ 262,757,861

City of Auburn Draft Capital Facilities Plan

FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2020 - 2025	Capital Facility
<i>Grants</i>	57,436,040	Transportation
<i>(Includes grant funding that has not been secured)</i>	2,730,000	Parks, Arts & Recreation
	781,400	General Municipal Buildings
	1,245,000	Community Improvements
	528,000	Storm Drainage
	9,597,100	Airport
<i>User Fees / Fund Balance</i>	38,885,196	Water
	15,604,167	Sewer
	18,668,267	Storm Drainage
	705,000	Cemetery
	298,000	Equipment Rental
	2,234,200	Airport
<i>Arterial Street Fund</i>	18,407,050	Transportation
<i>Arterial Street Preservation Fund</i>	4,868,200	Transportation
<i>Local Revitalization Fund</i>	290,500	Community Improvements
<i>Bond Proceeds</i>	2,750,000	Airport
	12,319,400	Water
<i>DWSRF Loan</i>	5,150,000	Water
<i>Municipal Parks Fund</i>	300,000	Parks, Arts & Recreation
<i>Property Tax</i>	953,500	Parks, Arts & Recreation
<i>Utility Tax</i>	6,625,000	Transportation
<i>Mitigation/Impact Fees</i>	21,612,399	Transportation
	5,396,800	Parks, Arts & Recreation
	1,000,000	General Municipal Buildings
	497,300	Community Improvements
<i>REET 1</i>	4,571,000	General Municipal Buildings
	103,600	Community Improvements
<i>REET 2</i>	7,423,100	Community Improvements
	180,000	Parks, Arts & Recreation
		Transportation - Arterial Street Preservation
	800,000	Transportation - Local Streets
	1,750,000	Transportation - Local Streets
<i>Other Sources</i>	2,325,000	Transportation - Arterial Streets
	7,500,000	Transportation - Local Streets
	1,150,000	Community Improvements
	42,200	General Municipal Buildings
	3,400,000	Airport
	55,442	Cemetery
	4,575,000	Parks, Arts & Recreation
Total	\$ 262,757,861	

City of Auburn Draft Capital Facilities Plan

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2021-2026) are as follows:

Budget Year:	2021	2022	2023	2024	2025	2026	Total
1 Transportation	\$ 9,100	\$ 10,100	\$ 16,600	\$ 53,600	\$ 88,600	\$ 134,900	\$ 312,900
2 Water	600	600	600	1,200	1,200	1,200	5,400
3 Sanitary Sewer	-	-	-	-	-	-	-
4 Storm Drainage	-	-	-	-	-	-	-
5 Parks, Arts and Recreation	20,000	20,000	22,000	22,000	22,000	27,000	133,000
6 General Municipal Buildings	95,000	95,000	95,000	95,000	95,000	95,000	570,000
7 Community Improvements	(150,000)	(137,500)	(137,500)	(127,500)	(127,500)	(127,500)	(807,500)
8 Airport	-	-	2,000	2,000	2,000	4,000	10,000
9 Cemetery	-	-	-	-	-	-	-
Total	\$ (25,300)	\$ (11,800)	\$ (1,300)	\$ 46,300	\$ 81,300	\$ 134,600	\$ 223,800

Project summary details are located on the following pages:

Transportation	page	82
Water	page	127
Parks & Recreation	page	193
General Municipal Buildings	page	208
Community Improvements	page	226
Airport	page	240

City of Auburn Draft Capital Facilities Plan

LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 4,223 (5%) between 2020 and 2025, the LOS for the following City-owned public facilities will change as follows:

The LOS for the following facilities will be increased as a result of the CFP, comparing the 2020 LOS to the projected 2025 LOS.

CAPITAL FACILITY	LOS UNITS	2020 LOS	2025 LOS (Projected)
<i>Community Parks</i>	<i>Acres per 1,000 Pop.</i>	<i>2.84</i>	<i>3.21</i>
<i>Linear Parks</i>	<i>Acres per 1,000 Pop.</i>	<i>0.20</i>	<i>0.23</i>
<i>Neighborhood Parks</i>	<i>Acres per 1,000 Pop.</i>	<i>0.67</i>	<i>0.75</i>

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

CAPITAL FACILITY	LOS UNITS	2020 LOS	2025 LOS (Projected)
<i>Roads</i>	<i>Volume/Capacity Ratio</i>	<i>"D"</i>	<i>"D"</i>
<i>Airport</i>	<i>% Air Operations Support</i>	<i>100%</i>	<i>100%</i>
<i>Cemetery</i>	<i>Burial Plots per 1,000 Pop.</i>	<i>33.00</i>	<i>33.00</i>
<i>Sanitary Sewer</i>	<i>Residential GPCPD (Note 1)</i>	<i>171.00</i>	<i>171.00</i>
<i>Storm Drainage</i>	<i>N/A</i>		
<i>Water</i>	<i>Residential GPCPD (Note 1)</i>	<i>230.00</i>	<i>230.00</i>
Note 1: GPCPD = Gallons per Customer per Day			

The LOS for the following facilities will be decreased as a result of the CFP, comparing the 2020 LOS to the projected 2025 LOS.

CAPITAL FACILITY	LOS UNITS	2020 LOS	2025 LOS (Projected)
<i>General Municipal Buildings</i>	<i>Sq. Ft. per 1,000 Pop.</i>	<i>3,777.92</i>	<i>3,640.53</i>
<i>Open Space</i>	<i>Acres per 1,000 Pop.</i>	<i>4.72</i>	<i>4.67</i>
<i>Senior Center</i>	<i>Sq. Ft. per 1,000 Pop.</i>	<i>147.38</i>	<i>140.22</i>
<i>Special Use Areas</i>	<i>Acres per 1,000 Pop.</i>	<i>3.07</i>	<i>2.92</i>

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

City of Auburn Draft Capital Facilities Plan

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

CFP ELEMENT SOURCE DOCUMENTS

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

City documents include:

- City-wide Comprehensive Land Use Plan (2015)
- City Municipal Airport Master Plan Update (2012-2032)
- City Comprehensive Water Plan (2015)
- City Comprehensive Transportation Plan (2015) and Six Year Transportation Improvement Program (2020-2025)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2019-20 Biennial Budget and 2018 Annual Financial Report; and,
- City Parks, Recreation & Open Space Plan Update (2015), as well as numerous other planning and financial documents.

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

CHAPTER 1

INTRODUCTION

PURPOSE

The Capital Facilities Plan (CFP) is a 6-year plan (2019-2024) for capital improvements that support the City of Auburn's current and future growth.

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

STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS

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

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

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

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

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

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

Explanation of Level of Service

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

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

TABLE 1-1
Sample Level of Service Measurements

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

The need for capital facilities is largely determined by a community's adopted LOS standards and whether or not the community has formally designated capital facilities, other than transportation, as necessary for development to meet the concurrency test. The CFP itself is therefore largely influenced by the selection of the level of service standards. Level of service standards are measures of the quality of life in the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

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

Update of Capital Facilities Plan

Perhaps the most desirable way to keep the CFP current is to update it regularly so the six-year plan is a rolling CFP. Again, the State recommends that the CFP be updated at least biennially.

The City of Auburn will seek to update the CFP at least biennially in conjunction with the budget process. Future updates will consider:

- A. Revision of population projections, including annexations;
- B. Update of inventory of public facilities;
- C. Update of costs of public facilities;
- D. Update of public facilities requirements analysis (actual level of service compared to adopted standards);
- E. Update of revenue forecasts;
- F. Revise and develop capital improvement projects for the next six fiscal years; and,
- G. Update analysis of financial capacity.

Amendments to the CFP, including amendments to level of service standards, capital projects, and/or the financing plan sources of revenue are all actions that can keep the CFP current and relevant to City decision-making.



CHAPTER 2

GOALS AND POLICIES

This chapter identifies goals and policies specific to the City's provision of capital facilities.

Goal 1 Provide a variety of responses to the demands of growth on public facilities.

Policy 1.1 Establish land use patterns that optimize the use of public facilities.

Policy 1.2 Provide additional public facility capacity when existing facilities are used to their maximum level of efficiency (consistent with adopted standards for level of service).

Policy 1.3 Encourage development where new public facilities can be provided in an efficient manner.

Policy 1.4 Exempt the following from the concurrency management program:

1.4.1 Development vested by RCW 19.27.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

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

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

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

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

Policy 2.3 Match revenue sources to capital projects based on sound fiscal policies.

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

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

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

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

City of Auburn Draft Capital Facilities Plan

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

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

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

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

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

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

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the economy of the City.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



CHAPTER 3

CAPITAL IMPROVEMENTS

1. INTRODUCTION

This CFP includes City capital improvement projects and the financing plan to pay for those projects. It also contains the inventory of existing City facilities, and identifies level of service standards, where applicable. Each type of City public facility is presented in a separate subsection that follows a standard format. Throughout this section, tables of data are identified with abbreviations that correspond to the type of facility. For example, Table W-1 refers to Table 1 for Water (Supply and Distribution). Each abbreviation corresponds to the name of the type of facility.

1. Narrative Summary

This is an overview of the data, with sections devoted to Current Facilities, Level of Service, Capital Facilities Projects and Financing, and Impact on Future Operating Budgets.

2. Inventory of Facilities (Table X-1)

This is a list of existing capital facilities, including the name, capacity (for reference to level of service), and location. This table also includes any proposed capital projects and the planned inventory total through December 31, 2025.

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

This list of capital improvements identifies existing deficiencies, identifies facilities needed for future growth, and identifies the need to repair or replace obsolete or worn out facilities through December 31, 2025. Each list shows the proposed financing plan followed by individual worksheets showing the project detail.

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

This is a list of capital projects and the forecasted impacts on the City's future operating budgets (2021 – 2026).



TRANSPORTATION

Current Facilities

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

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

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

Level of Service (LOS)

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

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

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

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

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

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

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

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

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Level of Service Standards

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

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

The LOS standards shown in Table T-1b apply to the facility's location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2015), page 5-4.

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

Roadway/Intersection	Maximum V/C Ratio/LOS
<i>Arterial Corridor</i>	<i>D*</i>
<i>Signalized Intersection</i>	<i>D</i>
<i>Unsignalized Intersection</i>	<i>D</i>
*Unless otherwise specified in Chapter 2 of the City of Auburn Comprehensive Transportation Plan, 2015	

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

In 2001, the City implemented a traffic impact fee program. The purpose of the fee is to mitigate traffic impacts more equitably while making the costs of development more predictable to developers. In 2007, the City implemented an additional transportation impact fee to address the impacts of heavy truck usage on the City's transportation system. Both fees are updated annually so that the fees are consistent with current project costs.

Measuring Transportation System Performance

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

The City of Auburn currently uses Highway Capacity Manual methodologies to calculate levels of service. For arterials LOS are based on average travel speeds along a defined corridor.

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

TABLE T- 1c

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

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

Concurrency (Adequate Public Facilities)

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

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

Capital Facilities Projects and Financing

The City's transportation facilities include projects totaling \$122,223,689. Tables T-2, T-2A and T-2B show the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table T-3 shows, operating budget impacts of \$312,900 are forecasted for transportation facilities during the six years 2021 – 2026.

City of Auburn Draft Capital Facilities Plan

TABLE T- 2

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

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
28	Harvey Road & 8th Street NE Intersection Improvements							
	Long-Term Debt	84,000	83,598	83,196	82,794	82,392	81,990	497,970
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	PWTF	-	-	-	-	-	-	-
	Traffic Impact Fees	84,000	83,598	83,196	82,794	82,392	81,990	497,970
29	Lake Tapps Parkway ITS Expansion							
	Capital Costs	900,000	-	-	-	-	-	900,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Secured)	711,000	-	-	-	-	-	711,000
	Traffic Impact Fees	189,000	-	-	-	-	-	189,000
30	SE 320th Street/116th Avenue SE Roundabout							
	Capital Costs	-	-	-	325,000	30,000	1,370,000	1,725,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	325,000	30,000	-	355,000
	Grants (Unsecured)	-	-	-	-	-	1,370,000	1,370,000
	Traffic Impact Fees	-	-	-	-	-	-	-
31	29th Street SE & R Street SE Intersection Improvements							
	Capital Costs	-	-	450,000	1,000,000	-	-	1,450,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	360,000	800,000	-	-	1,160,000
	Traffic Impact Fees	-	-	90,000	200,000	-	-	290,000
32	M Street SE & 29th Street SE Intersection Safety Improvements							
	Capital Costs	50,000	-	-	200,000	800,000	-	1,050,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	100,000	400,000	-	500,000
	Traffic Impact Fees	50,000	-	-	100,000	400,000	-	550,000
33	R Street SE & 21st Street SE Intersection Safety Improvements							
	Capital Costs	-	150,000	800,000	-	-	-	950,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	-	-	-	-
	Traffic Impact Fees	-	150,000	800,000	-	-	-	950,000
34	Auburn Way S and 6th Street SE							
	Capital Costs	-	-	-	130,000	25,000	630,000	785,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	105,000	-	505,000	610,000
	Traffic Impact Fees	-	-	-	25,000	25,000	125,000	175,000
35	C Street SW & 15th Street SW Intersection Improvements							
	Capital Costs	-	-	-	200,000	1,000,000	-	1,200,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	-	800,000	-	800,000
	Traffic Impact Fees	-	-	-	200,000	200,000	-	400,000
36	124th Ave SE Corridor & 320th Intersection Improvements							
	Capital Costs	-	-	-	350,000	1,600,000	-	1,950,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	175,000	150,000	-	325,000
	Grants (Unsecured)	-	-	-	-	1,200,000	-	1,200,000
	Other (GRC)	-	-	-	175,000	250,000	-	425,000
37	124th Avenue SE & SE 284th Street Intersection Safety Improvements							
	Capital Costs	-	-	-	-	100,000	600,000	700,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	-	-	-	-	-	450,000	450,000
	Traffic Impact Fees	-	-	-	-	100,000	150,000	250,000

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TABLE T- 2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	Capacity Projects:							
38	10th Street NW/A Street NW Intersection Improvements							
	Capital Costs	-	-	175,000	475,000	-	-	650,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	175,000	475,000	-	-	650,000
39	F Street SE, 4th to AWS							
	Capital Costs	3,250,000	-	-	-	-	-	3,250,000
	Funding Sources:							
	Unrestricted Street Revenue	500,000	-	-	-	-	-	500,000
	Grants	2,000,000	-	-	-	-	-	2,000,000
	Traffic Impact Fees	750,000	-	-	-	-	-	750,000
40	Evergreen Heights Safe Routes to School Improvements							
	Capital Costs	-	-	-	-	-	410,000	410,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	410,000	410,000
	Other (Private Development)	-	-	-	-	-	-	-
41	Riverwalk Drive SE Non-Motorized Improvements							
	Capital Costs	-	-	-	250,000	1,100,000	-	1,350,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	125,000	550,000	-	675,000
	Grants (Unsecured)	-	-	-	-	-	-	-
	Other (MIT)	-	-	-	125,000	550,000	-	675,000
42	Lea Hill Safe Routes to Schools							
	Capital Costs	-	1,420,000	387,000	-	-	-	1,807,000
	Funding Sources:							
	Unrestricted Street Revenue	-	213,000	58,050	-	-	-	271,050
	Grants (Unsecured)	-	1,207,000	328,950	-	-	-	1,535,950
	Traffic Impact Fees	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
43	M Street Underpass							
	Capital Costs	-	-	-	-	-	-	-
	Long-Term Debt	123,428	123,135	122,843	122,550	122,258	121,965	736,179
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	123,428	123,135	122,843	122,550	122,258	121,965	736,179
	PWTF Loan	-	-	-	-	-	-	-
	Other (Other Agencies)	-	-	-	-	-	-	-
44	A Street Loop							
	Capital Costs	350,000	-	1,350,000	-	-	-	1,700,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	70,000	-	270,000	-	-	-	340,000
	Grants	280,000	-	1,080,000	-	-	-	1,360,000
	Other (Other Agencies)	-	-	-	-	-	-	-
45	Auburn Way S Improvements (Hemlock St SE to Poplar St SE)							
	Capital Costs	1,500,000	750,000	7,250,000	7,250,000	-	-	16,750,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	5,800,000	5,800,000	-	-	11,600,000
	Grants (Unsecured)	648,750	-	-	-	-	-	648,750
	Traffic Impact Fees	851,250	750,000	1,450,000	1,450,000	-	-	4,501,250
	Other (MIT)	-	-	-	-	-	-	-
46	M Street NE, E. Main to 4th							
	Capital Costs	-	-	350,000	100,000	1,150,000	-	1,600,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	750,000	-	750,000
	Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	350,000	100,000	400,000	-	850,000

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TABLE T- 2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	Capacity Projects:							
47	46th Place S Realignment							
	Capital Costs	-	-	-	-	-	375,000	375,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	300,000	300,000
	Traffic Impact Fees	-	-	-	-	-	75,000	75,000
48	124th Ave SE Corridor Improvements Phase 2							
	Capital Costs	-	-	-	400,000	1,100,000	2,500,000	4,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	300,000	880,000	2,000,000	3,180,000
	Traffic Impact Fees	-	-	-	100,000	220,000	500,000	820,000
49	R Street Bypass							
	Capital Costs	-	-	-	-	-	650,000	650,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	150,000	150,000
	Other	-	-	-	-	-	500,000	500,000
50	SE 320th Street Corridor Improvements Phase 1							
	Capital Costs	-	-	425,000	695,000	2,500,000	-	3,620,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	340,000	556,000	2,000,000	-	2,896,000
	Traffic Impact Fees	-	-	85,000	139,000	500,000	-	724,000
51	West Valley Highway Improvements (15th St NW to W Main St)							
	Capital Costs	25,000	-	-	250,000	3,000,000	-	3,275,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	2,400,000	-	2,400,000
	Traffic Impact Fees	25,000	-	-	250,000	600,000	-	875,000
52	Auburn Regional Growth Center Access Improvements							
	Capital Costs	-	410,000	100,000	1,500,000	-	-	2,010,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	325,000	-	1,300,000	-	-	1,625,000
	Traffic Impact Fees	-	85,000	100,000	200,000	-	-	385,000
53	M Street SE Corridor (8th St SE to AWS)							
	Capital Costs	-	-	-	-	2,050,000	5,250,000	7,300,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	975,000	4,200,000	5,175,000
	Traffic Impact Fees	-	-	-	-	750,000	750,000	1,500,000
	Other (Development)	-	-	-	-	325,000	300,000	625,000
54	Lea Hill Segment 1 (R St NE to 105th PI SE)							
	Capital Costs	-	-	-	2,900,000	5,500,000	5,500,000	13,900,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	2,310,000	4,400,000	4,400,000	11,110,000
	Traffic Impact Fees	-	-	-	590,000	1,100,000	1,100,000	2,790,000
	Other	-	-	-	-	-	-	-
55	Lea Hill Rd Segment 2 (105th Ave SE to 112th Ave SE)							
	Capital Costs	-	-	-	-	-	3,500,000	3,500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	2,900,000	2,900,000
	Traffic Impact Fees	-	-	-	-	-	600,000	600,000
	Other	-	-	-	-	-	-	-

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TABLE T- 2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	Capacity Projects:							
56	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)							
	Capital Costs	-	-	-	-	-	1,000,000	1,000,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	750,000	750,000
	Traffic Impact Fees	-	-	-	-	-	250,000	250,000
	Other	-	-	-	-	-	-	-
57	West Valley Highway Improvements (SR-18 to 15th St SW)							
	Capital Costs	-	-	400,000	2,000,000	-	-	2,400,000
	Funding Sources:							
	Grants	-	-	320,000	1,600,000	-	-	1,920,000
	Traffic Impact Fees	-	-	80,000	400,000	-	-	480,000
	Other	-	-	-	-	-	-	-
58	Stewart Road (Lake Tapps Parkway Corridor)							
	Capital Costs	-	-	100,000	-	-	-	100,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	66,000	-	-	-	66,000
	Traffic Impact Fees	-	-	-	-	-	-	-
	Traffic Mitigation Fees	-	-	34,000	-	-	-	34,000
59	East Valley Highway Widening							
	Capital Costs	-	300,000	250,000	1,200,000	-	-	1,750,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	200,000	960,000	-	-	1,160,000
	Traffic Impact Fees	-	300,000	50,000	240,000	-	-	590,000
60	Lea Hill Rd Segment 1A (Garden Avenue)							
	Capital Costs	150,000	350,000	-	-	-	-	500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	150,000	350,000	-	-	-	-	500,000
61	A Street NW, Phase 1							
	Capital Costs	25,000	25,000	25,000	-	-	-	75,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	25,000	25,000	25,000	-	-	-	75,000
62	A Street SE Corridor Study							
	Capital Costs	105,000	-	-	-	-	-	105,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants	-	-	-	-	-	-	-
	Traffic Impact Fees	105,000	-	-	-	-	-	105,000
	Subtotal, Capacity Projects:							
	Capital Costs	6,562,428	3,611,733	12,268,039	19,430,344	20,159,650	21,988,955	84,021,149

City of Auburn Draft Capital Facilities Plan

TABLE T- 2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	<u>Non-Capacity Projects:</u>							
63	Signal Replacement Program							
	Capital Costs	150,000	650,000	-	-	200,000	800,000	1,800,000
	Funding Sources:							
	Unrestricted Street Revenue	150,000	650,000	-	-	200,000	800,000	1,800,000
	Other	-	-	-	-	-	-	-
64	ITS Dynamic Message Signs							
	Capital Costs	125,000	-	20,000	125,000	-	20,000	290,000
	Funding Sources:							
	Unrestricted Street Revenue	125,000	-	20,000	125,000	-	20,000	290,000
	Grants	-	-	-	-	-	-	-
65	Citywide Pedestrian Accessibility & Safety Program							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Funding Sources:							
	Unrestricted Street Revenue	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Other	-	-	-	-	-	-	-
66	Citywide Arterial Bicycle & Safety Improvements							
	Capital Costs	-	100,000	-	100,000	-	100,000	300,000
	Funding Sources:							
	Unrestricted Street Revenue	-	100,000	-	100,000	-	100,000	300,000
	Other	-	-	-	-	-	-	-
67	Downtown Transit Center Access Improvements							
	Capital Costs	-	-	125,000	-	-	-	125,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	25,000	-	-	-	25,000
	Other (Sound Transit)	-	-	100,000	-	-	-	100,000
68	Auburn Way N/S (4th St NE to 4th St SE)							
	Capital Costs	-	-	-	50,000	600,000	200,000	850,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	50,000	300,000	100,000	450,000
	Grants (Unsecured)	-	-	-	-	300,000	100,000	400,000
	Other	-	-	-	-	-	-	-
69	Auburn Way S (SR-164) Poplar Curve Safety Improvements							
	Capital Costs	213,200	-	-	-	-	-	213,200
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Grants (Unsecured)	213,200	-	-	-	-	-	213,200
	Other	-	-	-	-	-	-	-
70	AWS Streetscape Improvements (SR 18 to M St SE)							
	Capital Costs	-	-	-	-	1,850,000	2,650,000	4,500,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	200,000	200,000	400,000
	Grants	-	-	-	-	1,650,000	2,450,000	4,100,000
71	S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements							
	Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	20,000	20,000	20,000	20,000	20,000	20,000	120,000
	Other	-	-	-	-	-	-	-
	<u>Subtotal, Non-Capacity Projects:</u>							
	Capital Costs	608,200	870,000	265,000	395,000	2,770,000	3,890,000	8,798,200

City of Auburn Draft Capital Facilities Plan

TABLE T- 2 (continued)

	2020	2021	2022	2023	2024	2025	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	6,355,000	3,405,000	12,062,000	19,225,000	19,955,000	21,785,000	82,787,000
Non-Capacity Projects	608,200	870,000	265,000	395,000	2,770,000	3,890,000	8,798,200
Long-Term Debt	207,428	206,733	206,039	205,344	204,650	203,955	1,234,149
Total Costs	7,170,628	4,481,733	12,533,039	19,825,344	22,929,650	25,878,955	92,819,349
FUNDING SOURCES:							
Unrestricted Street Revenue	875,000	1,063,000	6,069,050	6,800,000	2,280,000	1,320,000	18,407,050
Grants	3,852,950	1,532,000	2,628,950	8,031,000	15,005,000	19,425,000	50,474,900
Traffic Impact Fees	2,442,678	1,886,733	3,701,039	4,694,344	4,519,650	4,333,955	21,578,399
Traffic Mitigation Fees	-	-	34,000	-	-	-	34,000
Other <i>(Other Agencies)</i>	-	-	100,000	300,000	1,125,000	800,000	2,325,000
Total Funding	7,170,628	4,481,733	12,533,039	19,825,344	22,929,650	25,878,955	92,819,349

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ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# I-5

Project No: **cp0611**

Project Type: **Capacity**

Project Manager: **None**

LOS Corridor ID# 5, 19

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	776,777	84,401	84,000	83,598	945,178
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	2,508,577	84,401	84,000	83,598	2,676,978
Capital Expenditures:					
Design	327,500	-	-	-	327,500
Right of Way	200,400	-	-	-	200,400
Construction	1,203,900	-	-	-	1,203,900
Long Term Debt - PWTF	776,777	84,401	84,000	83,598	945,178
Total Expenditures:	2,508,577	84,401	84,000	83,598	2,676,978

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	83,196	82,794	82,392	81,990	497,970
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	83,196	82,794	82,392	81,990	497,970
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	83,196	82,794	82,392	81,990	497,970
Total Expenditures:	83,196	82,794	82,392	81,990	497,970

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lake Tapps Parkway ITS Expansion**

TIP# I-6

Project No: **cp1618**

Project Type: **Capacity**

Project Manager: **Jai Carter**

LOS Corridor ID# 17

Description:

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

Progress Summary:

Federal Grant application was submitted to PSRC in May 2014. Project was awarded design and construction funds in 2016; Design started in 2019

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	82,950	711,000	-	793,950
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	3,572	22,050	189,000	-	214,622
Other	-	-	-	-	-
Total Funding Sources:	3,572	105,000	900,000	-	1,008,572
Capital Expenditures:					
Design	3,572	105,000	-	-	108,572
Right of Way	-	-	-	-	-
Construction	-	-	900,000	-	900,000
Total Expenditures:	3,572	105,000	900,000	-	1,008,572

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	711,000
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	189,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	900,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	900,000
Total Expenditures:	-	-	-	-	900,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# I-7

Project No: **asbd29**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 25

Description:

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

Progress Summary:

Grant funding was applied for in 2018 but not awarded. The schedule for the project is dependent on the ability to secure grant funding.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	325,000	30,000	-	355,000
Grants- Unsecured	-	-	-	1,370,000	1,370,000
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	325,000	30,000	1,370,000	1,725,000
Capital Expenditures:					
Design	-	325,000	-	-	325,000
Right of Way	-	-	30,000	-	30,000
Construction	-	-	-	1,370,000	1,370,000
Total Expenditures:	-	325,000	30,000	1,370,000	1,725,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# I-8

LOS Corridor ID# 16, 27

Description:

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

Progress Summary: Pre-design corridor study underway in 2019 as a separate project.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	360,000	800,000	-	-	1,160,000
Traffic Impact Fees	90,000	200,000	-	-	290,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	450,000	1,000,000	-	-	1,450,000
Capital Expenditures:					
Design	450,000	-	-	-	450,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	-	1,000,000
Total Expenditures:	450,000	1,000,000	-	-	1,450,000

Grants / Other Sources:

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ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

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

TIP# I-9

Project No: **asbd21**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 27

Description:

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

Progress Summary:

M St SE & 29th St SE is currently an all-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Preliminary design is scheduled to be initiated in 2020. Construction will be completed when project is fully funded.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	50,000	-	50,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	100,000	400,000	-	500,000
<i>Traffic Impact Fees</i>	-	100,000	400,000	-	550,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	200,000	800,000	-	1,050,000
Capital Expenditures:					
<i>Design</i>	-	200,000	-	-	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	800,000	-	800,000
Total Expenditures:	-	200,000	800,000	-	1,050,000

Grants / Other Sources:

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ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# I-10

Project No: **CP1918**

Project Type: **Capacity, Safety**

Project Manager: **James Webb**

LOS Corridor ID# 16

Description:

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

Progress Summary:

R St SE & 21st St SE is currently a two-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Analysis to determine appropriate intersection control and preliminary design was completed in 2019, along with a study of the R Street SE corridor and the intersection of M St SE & 21st St SE. Interim improvements were constructed in 2017 to improve the pedestrian crossing in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	75,000	-	150,000	75,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	75,000	-	150,000	75,000
Capital Expenditures:					
Design	-	75,000	-	100,000	75,000
Right of Way	-	-	-	50,000	-
Construction	-	-	-	-	-
Total Expenditures:	-	75,000	-	150,000	75,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	800,000	-	-	-	950,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	800,000	-	-	-	950,000
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	50,000
Construction	800,000	-	-	-	800,000
Total Expenditures:	800,000	-	-	-	950,000

Grants / Other Sources:

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ARTERIAL STREET FUND (102)

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Capital Facilities Plan

Special Revenue Fund

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

TIP# I-11

Project No: **cpxxx**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 3

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	105,000	-	505,000	610,000
Traffic Impact Fees	-	25,000	25,000	125,000	175,000
Other	-	-	-	-	-
Total Funding Sources:	-	130,000	25,000	630,000	785,000
Capital Expenditures:					
Design	-	130,000	-	-	130,000
Right of Way	-	-	25,000	-	25,000
Construction	-	-	-	630,000	630,000
Total Expenditures:	-	130,000	25,000	630,000	785,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **C Street SW & 15th Street SW Intersection Improvements**

TIP# I-12

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 12, 13

Description:

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

Progress Summary:

Design is planned to begin in 2022. Construction will be scheduled once full funding is secured.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	800,000	-	800,000
Traffic Impact Fees	-	200,000	200,000	-	400,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	200,000	1,000,000	-	1,200,000
Capital Expenditures:					
Design	-	200,000	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	1,000,000	-	1,000,000
Total Expenditures:	-	200,000	1,000,000	-	1,200,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# I-13

Project No: **asbd04**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 23, 25

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
REET 2	-	-	-	-	-
Other (GRC)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	175,000	150,000	-	325,000
Grants- Unsecured	-	-	1,200,000	-	1,200,000
REET 2	-	-	-	-	-
Other (GRC)	-	175,000	250,000	-	425,000
Total Funding Sources:	-	350,000	1,600,000	-	1,950,000
Capital Expenditures:					
Design	-	350,000	-	-	350,000
Right of Way	-	-	100,000	-	100,000
Construction	-	-	1,500,000	-	1,500,000
Total Expenditures:	-	350,000	1,600,000	-	1,950,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,000.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	450,000	450,000
Traffic Impact Fees	-	-	100,000	150,000	250,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	100,000	600,000	700,000
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	-	50,000	50,000
Construction	-	-	-	550,000	550,000
Total Expenditures:	-	-	100,000	600,000	700,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **10th Street NW/A Street NW Intersection Improvements**

TIP# I-15

Project No: **cpxxxx**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will complete the design and construction of a new traffic signal in place of the existing stop-control on the 10th Street NW approach.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	175,000	475,000	-	-	650,000
<i>REET2</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	175,000	475,000	-	-	650,000
Capital Expenditures:					
<i>Design</i>	175,000	-	-	-	175,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	475,000	-	-	475,000
Total Expenditures:	175,000	475,000	-	-	650,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** TIP# N-5
 Project No: **cp1416**
 Project Type: **Capacity, Non-Motorized**
 Project Manager: **Seth Wickstrom** LOS Corridor ID# N/A

Description:

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

Progress Summary:

Preliminary design and survey work was completed in 2009. Federal Grant was secured in 2014 for design and ROW phases. Design phase was initiated in 2015. Construction grant secured in 2018.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2017 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	40,000	500,000	-	540,000
<i>Grants- Secured Federal</i>	417,050	102,940	2,000,000	-	2,519,990
<i>Grants-Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	69,064	60,925	750,000	-	879,989
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	486,114	203,865	3,250,000	-	3,939,979
Capital Expenditures:					
<i>Design</i>	485,976	154,015	-	-	639,991
<i>Right of Way</i>	138	49,850	-	-	49,988
<i>Construction</i>	-	-	3,250,000	-	3,250,000
Total Expenditures:	486,114	203,865	3,250,000	-	3,939,979

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Street Revenue</i>	-	-	-	-	500,000
<i>Grants- Unsecured (Fed)</i>	-	-	-	-	2,000,000
<i>Grants-Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	750,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	3,250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	3,250,000
Total Expenditures:	-	-	-	-	3,250,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

Description:

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

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

Progress Summary:

A partnership with the Auburn School District was created for the Phase 1 improvements, which were completed in 2019.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	147,000	-	-	147,000
Grants- Unsecured	-	-	-	-	-
Mitigation Fees	-	100,000	-	-	100,000
Other (Auburn Sch. Dist.)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	-	247,000	-	-	247,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	247,000	-	-	247,000
Total Expenditures:	-	247,000	-	-	247,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
Traffic Impact Fees	-	-	-	410,000	410,000
Total Funding Sources:	-	-	-	410,000	410,000
Capital Expenditures:					
Design	-	-	-	200,000	200,000
Right of Way	-	-	-	210,000	210,000
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	410,000	410,000

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

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# N-9

LOS Corridor ID# 27

Description:

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

Progress Summary:

Design is anticipated to begin in 2022. Construction will be completed when funds are available. City is actively seeking partnership with Muckleshoot Indian Tribe.

Future Impact on Operating Budget:

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

Previous

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	125,000	550,000	-	675,000
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	125,000	550,000	-	675,000
Total Funding Sources:	-	250,000	1,100,000	-	1,350,000
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	1,100,000	-	1,100,000
Total Expenditures:	-	250,000	1,100,000	-	1,350,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lea Hill Safe Routes to Schools**

TIP# N-11

Project No: **asbd31**

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

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

Grant funding will be applied for in 2020. If secured, the design phase will be started in 2021 and construction completed during 2022.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	213,000	-
Grants- Unsecured	-	-	-	1,207,000	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	1,420,000	-
Capital Expenditures:					
Design	-	-	-	70,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	1,350,000	-
Total Expenditures:	-	-	-	1,420,000	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	58,050	-	-	-	271,050
Grants- Unsecured	328,950	-	-	-	1,535,950
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	387,000	-	-	-	1,807,000
Capital Expenditures:					
Design	-	-	-	-	70,000
Right of Way	-	-	-	-	-
Construction	387,000	-	-	-	1,737,000
Total Expenditures:	387,000	-	-	-	1,807,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-3

Project No: **c201a0**

Project Type: **Capacity**

Project Manager: **Ryan Vondrak**

LOS Corridor ID# 6

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue					-
Grants- Secured (Fed, State, Local)	9,696,313	-	-	-	9,696,313
REET2	1,140,001	-	-	-	1,140,001
Traffic Impact Fees (Construction)	4,162,000	-	-	-	4,162,000
Traffic Impact Fees (Debt Service)	643,708	123,720	123,428	123,135	890,856
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
Other Sources (Other Agencies)*	3,126,104	-	-	-	3,126,104
Total Funding Sources:	22,712,983	123,720	123,428	123,135	22,960,131
Capital Expenditures:					
Design	2,688,924	-	-	-	2,688,924
Right of Way	3,358,443	-	-	-	3,358,443
Construction	16,021,908	-	-	-	16,021,908
PWTFL Debt Service	643,708	123,720	123,428	123,135	890,856
Total Expenditures:	22,712,983	123,720	123,428	123,135	22,960,131

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	122,843	122,550	122,258	121,965	736,179
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
Other Sources (Other Agencies)*	-	-	-	-	-
Total Funding Sources:	122,843	122,550	122,258	121,965	736,179
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	122,843	122,550	122,258	121,965	736,179
Total Expenditures:	122,843	122,550	122,258	121,965	736,179

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

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street Loop**

TIP# R-4

Project No: **asbd32**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

City applied for Sound Transit grant in 2019 for design funding.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	280,000	-	280,000
Traffic Impact Fees	-	-	70,000	-	70,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	350,000	-	350,000
Capital Expenditures:					
Design	-	-	350,000	-	350,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	350,000	-	350,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	1,080,000	-	-	-	1,360,000
Traffic Impact Fees	270,000	-	-	-	340,000
Other	-	-	-	-	-
Total Funding Sources:	1,350,000	-	-	-	1,700,000
Capital Expenditures:					
Design	-	-	-	-	350,000
Right of Way	-	-	-	-	-
Construction	1,350,000	-	-	-	1,350,000
Total Expenditures:	1,350,000	-	-	-	1,700,000

Grants / Other Sources: Interlocal funding from Sound Transit

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-6

Project No: **cp1622**

Project Type: **Capacity**

Project Manager: **Jeff Bender**

LOS Corridor ID# 4

Description:

Widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two general purpose lanes in each direction, turn lanes, access management medians, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, new traffic signals, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately 0.4 miles.

Progress Summary:

This project is proposed to be a partnership between the City of Auburn and the MIT. Pre-design effort will produce a project construction cost estimate. Major grant funding is expected to come from future state and federal competitions. This project will extend corridor improvements along Auburn Way S completed under previous projects. A grant for the project design was awarded in 2019.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Grants- Unsecured	-	-	-	-	-
Grants- Secured (Federal)	-	648,750	648,750	-	1,297,500
Traffic Impact Fees	7,590	101,250	851,250	750,000	960,090
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	7,590	750,000	1,500,000	750,000	2,257,590
Capital Expenditures:					
Design	7,590	750,000	750,000	-	1,507,590
Right of Way	-	-	750,000	750,000	750,000
Construction	-	-	-	-	-
Total Expenditures:	7,590	750,000	1,500,000	750,000	2,257,590

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Grants- Unsecured	5,800,000	5,800,000	-	-	11,600,000
Grants- Secured (Federal)	-	-	-	-	648,750
Traffic Impact Fees	1,450,000	1,450,000	-	-	4,501,250
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	7,250,000	7,250,000	-	-	16,750,000
Capital Expenditures:					
Design	-	-	-	-	750,000
Right of Way	-	-	-	-	1,500,000
Construction	7,250,000	7,250,000	-	-	14,500,000
Total Expenditures:	7,250,000	7,250,000	-	-	16,750,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-7

Project No: **asbd12**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 5

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	750,000	-	750,000
<i>Grants- Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	350,000	100,000	400,000	-	850,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	350,000	100,000	1,150,000	-	1,600,000
Capital Expenditures:					
<i>Design</i>	350,000	-	-	-	350,000
<i>Right of Way</i>	-	100,000	-	-	100,000
<i>Construction</i>	-	-	1,150,000	-	1,150,000
Total Expenditures:	350,000	100,000	1,150,000	-	1,600,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-9

Project No: **cpxxx**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	-	-	300,000	300,000
<i>REET 2</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	75,000	75,000
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	375,000	375,000
Capital Expenditures:					
<i>Design</i>	-	-	-	125,000	125,000
<i>Right of Way</i>	-	-	-	250,000	250,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	375,000	375,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-11

Project No: **asbd01**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 23

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	300,000	880,000	2,000,000	3,180,000
Traffic Impact Fees	-	100,000	220,000	500,000	820,000
Other	-	-	-	-	-
Total Funding Sources:	-	400,000	1,100,000	2,500,000	4,000,000
Capital Expenditures:					
Design	-	400,000	-	-	400,000
Right of Way	-	-	1,100,000	-	1,100,000
Construction	-	-	-	2,500,000	2,500,000
Total Expenditures:	-	400,000	1,100,000	2,500,000	4,000,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-12

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$7,500.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources (Development)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	150,000	150,000
Other Sources (Development)	-	-	-	500,000	500,000
Total Funding Sources:	-	-	-	650,000	650,000
Capital Expenditures:					
Design	-	-	-	650,000	650,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	650,000	650,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)** TIP # R-13
 Project No: **asbd19**
 Project Type: **Capacity, Safety**
 Project Manager: **TBD** LOS Corridor ID# 25

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>		-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured Federal</i>	340,000	556,000	2,000,000	-	2,896,000
<i>Traffic Impact Fees</i>	85,000	139,000	500,000	-	724,000
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	425,000	695,000	2,500,000	-	3,620,000
Capital Expenditures:					
<i>Design</i>	425,000	-	-	-	425,000
<i>Right of Way</i>	-	695,000	-	-	695,000
<i>Construction</i>	-	-	2,500,000	-	2,500,000
Total Expenditures:	425,000	695,000	2,500,000	-	3,620,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **West Valley Highway Improvements (15th Street NW to W Main Street)** **TIP# R-14**
 Project No: **asbd13**
 Project Type: **Capacity**
 Project Manager: **TBD** **LOS Corridor ID# 35**

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

Progress Summary:
 Survey, base mapping and pre-design are planned to be completed in 2020 to complete preliminary plans and refine project cost-estimate.

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

Activity:					
	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	25,000	-	25,000
Total Funding Sources:	-	-	25,000	-	25,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	25,000	-	25,000
Construction	-	-	-	-	-
Total Expenditures:	-	-	25,000	-	25,000

Forecasted Project Cost:					
	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	2,400,000	-	2,400,000
Traffic Impact Fees	-	250,000	600,000	-	875,000
Total Funding Sources:	-	250,000	3,000,000	-	3,275,000
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	-	-	-	25,000
Construction	-	-	3,000,000	-	3,000,000
Total Expenditures:	-	250,000	3,000,000	-	3,275,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Regional Growth Center Access Improvements**

TIP# R-16

Project No: **asbd24**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

City applied for a Sound Transit grant in 2019 that would fund this project.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	325,000	-
Traffic Impact Fees	-	-	-	85,000	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	410,000	-
Capital Expenditures:					
Design	-	-	-	410,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	410,000	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	1,300,000	-	-	1,625,000
Traffic Impact Fees	100,000	200,000	-	-	385,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	100,000	1,500,000	-	-	2,010,000
Capital Expenditures:					
Design	-	-	-	-	410,000
Right of Way	100,000	-	-	-	100,000
Construction	-	1,500,000	-	-	1,500,000
Total Expenditures:	100,000	1,500,000	-	-	2,010,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-17

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 6

Description:

Widen M Street SE into a multi-lane arterial between 8th St SE and AWS, including the construction of a new traffic signal at the intersection with 12th Street SE. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$15,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>REET2</i>	-	-	-	-	-
<i>Other(Development)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Unsecured</i>	-	-	975,000	4,200,000	5,175,000
<i>Traffic Impact Fees</i>	-	-	750,000	750,000	1,500,000
<i>REET2</i>	-	-	-	-	-
<i>Other(Development)</i>	-	-	325,000	300,000	625,000
Total Funding Sources:	-	-	2,050,000	5,250,000	7,300,000
Capital Expenditures:					
<i>Design</i>	-	-	725,000	-	725,000
<i>Right of Way</i>	-	-	1,325,000	-	1,325,000
<i>Construction</i>	-	-	-	5,250,000	5,250,000
Total Expenditures:	-	-	2,050,000	5,250,000	7,300,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-20

LOS Corridor ID# 19

Description:

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

Progress Summary:

Two parcels along the future roadway alignment were purchased by the City in 2014, and a third in 2016. Corridor study started in 2018 and planned to be complete in 2019. Design and construction dependent on securing grant funds.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$18,300

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured)	-	-	-	-	-
Traffic Impact Fees	29,481	170,519	-	-	200,000
Other	-	-	-	-	-
Total Funding Sources:	29,481	170,519	-	-	200,000
Capital Expenditures:					
Design	29,481	170,519	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	29,481	170,519	-	-	200,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured)	-	2,310,000	4,400,000	4,400,000	11,110,000
Traffic Impact Fees	-	590,000	1,100,000	1,100,000	2,790,000
Other	-	-	-	-	-
Total Funding Sources:	-	2,900,000	5,500,000	5,500,000	13,900,000
Capital Expenditures:					
Design	-	2,150,000	-	-	2,150,000
Right of Way	-	750,000	-	-	750,000
Construction	-	-	5,500,000	5,500,000	11,000,000
Total Expenditures:	-	2,900,000	5,500,000	5,500,000	13,900,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-21

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 19

Description:

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

Progress Summary:

Corridor study started in 2018 and planned to be complete in 2019. Design and construction dependent on securing grant funds.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	2,900,000	2,900,000
Traffic Impact Fees	-	-	-	600,000	600,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	3,500,000	3,500,000
Capital Expenditures:					
Design	-	-	-	2,000,000	2,000,000
Right of Way	-	-	-	1,500,000	1,500,000
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	3,500,000	3,500,000

Grants / Other Sources:

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ARTERIAL STREET FUND (102)

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Capital Facilities Plan

Special Revenue Fund

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

TIP# R-22

Project No: cpxxxx

Project Type: Capacity

Project Manager: TBD

LOS Corridor ID# 19

Description:

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

Progress Summary:

Corridor study started in 2018 and planned to be complete in 2019. Design and construction dependent on securing grant funds.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	750,000	750,000
Traffic Impact Fees	-	-	-	250,000	250,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	1,000,000	1,000,000
Capital Expenditures:					
Design	-	-	-	500,000	500,000
Right of Way	-	-	-	500,000	500,000
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	1,000,000	1,000,000

Grants / Other Sources:

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ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-23

Project No: **asbd20**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 35

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	320,000	1,600,000	-	-	1,920,000
Traffic Impact Fees	80,000	400,000	-	-	480,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	400,000	2,000,000	-	-	2,400,000
Capital Expenditures:					
Design	400,000	-	-	-	400,000
Right of Way	-	-	-	-	-
Construction	-	2,000,000	-	-	2,000,000
Total Expenditures:	400,000	2,000,000	-	-	2,400,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

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Special Revenue Fund

Project Title: **Stewart Road (Lake Tapps Parkway Corridor)**

TIP# R-24

Project No: **asbd25**

Project Type: **Capacity**

Project Manager: **City of Pacific**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

City of Pacific has initiated preliminary road design and is applying for grant funding to complete the project.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	66,000	-	-	-	66,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	34,000	-	-	-	34,000
Total Funding Sources:	100,000	-	-	-	100,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	100,000	-	-	-	100,000
Total Expenditures:	100,000	-	-	-	100,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **East Valley Highway Widening**

TIP # R-26

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID#

Description:

This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles, except those portions that have already been, or will be, widened by developer's of adjacent parcels. The roadway will include two thru lanes in each direction, center turn lane as needed, sidewalks, and/or a multi-use trail. Other project elements include storm improvements and illumination.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	300,000	-
Total Funding Sources:	-	-	-	300,000	-
Capital Expenditures:					
Design	-	-	-	300,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	300,000	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	200,000	960,000	-	-	1,160,000
Traffic Impact Fees	50,000	240,000	-	-	590,000
Total Funding Sources:	250,000	1,200,000	-	-	1,750,000
Capital Expenditures:					
Design	-	-	-	-	300,000
Right of Way	250,000	-	-	-	250,000
Construction	-	1,200,000	-	-	1,200,000
Total Expenditures:	250,000	1,200,000	-	-	1,750,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 1A (Garden Avenue)**

TIP # R-27

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

LOS Corridor ID# 19

Description:

Phase 1A of the Lea Hill Road corridor project will create a new east/west connection between Garden Ave and 104th Ave SE, and will cul-de-sac Garden Ave to the north of 8th St NE.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	150,000	350,000	150,000
Total Funding Sources:	-	-	150,000	350,000	150,000
Capital Expenditures:					
Design	-	-	75,000	-	75,000
Right of Way	-	-	75,000	-	75,000
Construction	-	-	-	350,000	-
Total Expenditures:	-	-	150,000	350,000	150,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	500,000
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	75,000
Construction	-	-	-	-	350,000
Total Expenditures:	-	-	-	-	500,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# S-1

Project No: **c207a0**

Project Type: **Capacity, Environmental Monitoring**

Project Manager: **Tim Carlaw**

LOS Corridor ID# 18

Description:

Constructed a new multi-lane arterial from 3rd Street NW to 14th Street NW completing a missing link along the corridor. This project improves mobility and was tied to corridor development. The project length was approximately three-quarters of a mile. The City purchased ROW from the northern property owner. If the property develops any access to A St NW, some or a portion of those funds may be reimbursed to the City (total cost was \$251,000).

Progress Summary:

Pre-design was completed prior to 2007. Final design and environmental permitting were completed in 2011 and construction was completed in 2013. Major plantings are scheduled in 2015 as part of the wetland monitoring that is required to continue until 2023.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State)</i>	6,562,702	-	-	-	6,562,702
<i>Traffic Impact Fees</i>	1,258,139	85,857	25,000	25,000	1,368,996
<i>Other Sources -Multicare Contribution</i>	383,381	-	-	-	383,381
Total Funding Sources:	8,204,222	85,857	25,000	25,000	8,315,079
Capital Expenditures:					
<i>Design</i>	1,591,160	-	-	-	1,591,160
<i>Right of Way</i>	821,341	-	-	-	821,341
<i>Construction</i>	4,831,827	-	-	-	4,831,827
<i>Environmental</i>	959,894	85,857	25,000	25,000	1,070,751
Total Expenditures:	8,204,222	85,857	25,000	25,000	8,315,079

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State)</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	25,000	-	-	-	75,000
<i>Other Sources -Multicare Contribution</i>	-	-	-	-	-
Total Funding Sources:	25,000	-	-	-	75,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
<i>Environmental</i>	25,000	-	-	-	75,000
Total Expenditures:	25,000	-	-	-	75,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street SE Corridor Study**

TIP# S-3

Project No: **CP1110**

Project Type: **Capacity, Safety**

Project Manager: **TBD**

LOS Corridor ID# 10, 34

Description:

Study the A Street SE corridor between 6th Street SE and Lakeland Hills Way SE, including 41st Street SE from D Street SE to C Street SW. The study will review safety, access, and traffic operations.

Progress Summary:

Analysis, preliminary design, and construction cost estimate will be initiated in 2020. Future phases will be programmed as funding becomes available.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	1,230	-	-	-	1,230
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	105,000	-	105,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	1,230	-	105,000	-	106,230
Capital Expenditures:					
Design	1,230	-	105,000	-	106,230
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	1,230	-	105,000	-	106,230

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	105,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	105,000
Capital Expenditures:					
Design	-	-	-	-	105,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	105,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Signal Replacement Program**

TIP# I-1

Project No: **CP1927**

Project Type: **Non-Capacity**

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This program will replace existing traffic signals as they reach the end of their serviceable life span. Replacement signals will match the City's current design standards, meet ADA accessibility requirements, and include battery backup power supplies. The signal anticipated to be replaced in 2021 is the Auburn Way N/1st Street NE signal which was constructed in 1968. The signal anticipated to be replaced in 2025 is the E Main Street/Auburn Avenue signal which was also constructed in 1968.

Progress Summary:

Preliminary design of Awn/1st street signal replacement started in 2019 and construction is planned for 2021.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	150,000	650,000	150,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	150,000	650,000	150,000
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	50,000	-	50,000
Construction	-	-	-	650,000	-
Total Expenditures:	-	-	150,000	650,000	150,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	200,000	800,000	1,800,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	200,000	800,000	1,800,000
Capital Expenditures:					
Design	-	-	150,000	-	250,000
Right of Way	-	-	50,000	-	100,000
Construction	-	-	-	800,000	1,450,000
Total Expenditures:	-	-	200,000	800,000	1,800,000

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: ITS Dynamic Message Signs

TIP# I-3

Project No: asbd16, cp1701, cp1912

Project Type: Non-Capacity (ITS)

Project Manager: Seth Wickstrom

LOS Corridor ID# N/A

Description:

This project funds the design and construction of Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important Intelligent Transportation System (ITS) tool for providing information to roadway users. Priority locations for sign placement are based on the Comprehensive Transportation Plan ITS map and include Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, 15th Street NW, and Lea Hill Road.

Progress Summary:

The first two signs (Auburn Way S and S 277th Street) have been completed. Design of a new ITS sign on 15th Street NW began in 2019 with construction planned in 2019/2020 under project CP1912.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	97,500	126,820	125,000		349,320
Grants- Unsecured Federal	-	-	-	-	-
REET	97,500	-	-	-	97,500
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	195,000	126,820	125,000	-	446,820
Capital Expenditures:					
Design	97,500	20,000		-	117,500
Right of Way	-	-	-	-	-
Construction	97,500	106,820	125,000		329,320
Total Expenditures:	195,000	126,820	125,000	-	446,820

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Street Revenue	20,000	125,000		20,000	290,000
Grants- Unsecured Federal	-	-	-	-	-
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	20,000	125,000	-	20,000	290,000
Capital Expenditures:					
Design	20,000		-	20,000	40,000
Right of Way	-	-	-	-	-
Construction	-	125,000		-	250,000
Total Expenditures:	20,000	125,000	-	20,000	290,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# N-1

Project No: **asbd08, cp1615, cp1712, cp1816, cp1804**

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

Project Manager: **James Webb**

LOS Corridor ID# N/A

Description:

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

Progress Summary:

The 2019 project funds were utilized to help fund the Auburn Way North Sidewalk Improvements Project (CP1804).

Future Impact on Operating Budget:

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

Activity:

	Previous 2 Years Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	98,337	185,000	100,000	100,000	383,337
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	98,337	185,000	100,000	100,000	383,337
Capital Expenditures:					
Design	32,442	10,000	10,000	10,000	52,442
Right of Way	-	-	-	-	-
Construction	65,895	175,000	90,000	90,000	330,895
Total Expenditures:	98,337	185,000	100,000	100,000	383,337

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	600,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
Design	10,000	10,000	10,000	10,000	60,000
Right of Way	-	-	-	-	-
Construction	90,000	90,000	90,000	90,000	540,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# N-3

Project No: **asbd07**

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

Project Manager: **Various**

LOS Corridor ID# N/A

Description:

This is a bi-annual program to fund bicycle and safety improvements on classified roadways. Projects are prioritized annually based upon field studies and community feedback.

Progress Summary:

In 2019, a portion of these funds were used to fund the Auburn Way North Sidewalks Project (CP1804) and High Friction Surface Treatment on SE 304th Street (CP1919).

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	100,000		100,000	100,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	-	100,000	100,000
Capital Expenditures:					
<i>Design</i>	-	10,000		10,000	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	90,000		90,000	90,000
Total Expenditures:	-	100,000	-	100,000	100,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Street Revenue</i>		100,000		100,000	300,000
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	100,000	-	100,000	300,000
Capital Expenditures:					
<i>Design</i>		10,000		10,000	30,000
<i>Right of Way</i>		-	-	-	-
<i>Construction</i>		90,000		90,000	270,000
Total Expenditures:	-	100,000	-	100,000	300,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Downtown Transit Center Access Improvements**

TIP# N-6

Project No: **asbd28**

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

Project Manager: **TBD**

LOS Corridor ID# N/A

Description:

This project will modify channelization and curb radii to improve turning radii for transit vehicles at the northeast corner of A St SW & 2nd St SW.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (Sound Transit)	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	25,000	-	-	-	25,000
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (Sound Transit)	100,000	-	-	-	100,000
Total Funding Sources:	125,000	-	-	-	125,000
Capital Expenditures:					
Design	15,000	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	110,000	-	-	-	110,000
Total Expenditures:	125,000	-	-	-	125,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way N/S (4th St NE to 4th St SE)**

TIP# R-10

Project No: **c409a0, cpxxxx**

Project Type: **Non-Capacity**

Project Manager: **TBD**

LOS Corridor ID# 2, 3

Description:

This project is based on a pre-design study to improve pedestrian accessibility, appearance, and link the downtown area along Auburn Way S between 4th Street NE and 4th Street SE. The project is approximately 0.5 miles long. The project would construct curb-bulbs at intersections adjacent to on-street parking, a new northbound left-turn at 3rd Street NE, and improvements to the signal and channelization at E Main Street.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	78,251	-	-	-	78,251
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	78,251	-	-	-	78,251
Capital Expenditures:					
<i>Design</i>	78,251	-	-	-	78,251
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	78,251	-	-	-	78,251

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	50,000	300,000	100,000	450,000
<i>Grants- Unsecured (Fed,State,Local)</i>	-	-	300,000	100,000	400,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	600,000	200,000	850,000
Capital Expenditures:					
<i>Design</i>	-	50,000	600,000	-	650,000
<i>Right of Way</i>	-	-	-	200,000	200,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	50,000	600,000	200,000	850,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-15

Project No: **cp1901**

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

Project Manager: **Jeff Bender**

LOS Corridor ID# 4

Description:

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

Progress Summary:

Grant funding was awarded in 2018 that allowed design to start in 2019 with construction in 2020.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	5,500		-	5,500
Secured State Grant	-	49,500	213,200		262,700
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	55,000	213,200	-	268,200
Capital Expenditures:					
Design	-	55,000		-	55,000
Right of Way	-	-	-	-	-
Construction	-	-	213,200		213,200
Total Expenditures:	-	55,000	213,200	-	268,200

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Secured State Grant	-	-	-	-	213,200
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	213,200
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	213,200
Total Expenditures:	-	-	-	-	213,200

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# R-19

Project No: **cpxxxx**

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

Project Manager: **TBD**

LOS Corridor ID# 3

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed, State, Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	200,000	200,000	400,000
Grants- Unsecured (Fed, State, Local)	-	-	1,650,000	2,450,000	4,100,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	1,850,000	2,650,000	4,500,000
Capital Expenditures:					
Design	-	-	400,000	-	400,000
Right of Way	-	-	1,450,000	-	1,450,000
Construction	-	-	-	2,650,000	2,650,000
Total Expenditures:	-	-	1,850,000	2,650,000	4,500,000

Grants / Other Sources:

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ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** TIP# S-2

Project No: **cp1821**

Project Type: **Non-Capacity, Environmental Monitoring**

Project Manager: **Tim Carlaw**

LOS Corridor ID# 15

Description:

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

Progress Summary:

10 year monitoring period began in 2018 after final completion and continue through 2028.

Future Impact on Operating Budget:

There is no impact on future operating budgets.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured Federal</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	10,423	29,577	20,000	20,000	60,000
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	10,423	29,577	20,000	20,000	60,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	10,423	29,577	20,000	20,000	60,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	10,423	29,577	20,000	20,000	60,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants- Secured State</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	20,000	20,000	20,000	20,000	120,000
<i>Other (Development Funds)*</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	20,000	20,000	20,000	20,000	120,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Environmental</i>	20,000	20,000	20,000	20,000	120,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	20,000	20,000	20,000	20,000	120,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

TABLE T- 2A

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

	2020	2021	2022	2023	2024	2025	Total
Capacity Projects:							
None							-
Page # Non-Capacity Projects:							
73 Local Street Improvement Program							
Capital Costs	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
To Be Determined	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Other REET 2	1,750,000	-	-	-	-	-	1,750,000
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
Total Costs	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
FUNDING SOURCES:							
Fund Balance	-	-	-	-	-	-	-
Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
To Be Determined	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Other REET 2	1,750,000	-	-	-	-	-	1,750,000
Total Funding	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000

City of Auburn Draft Capital Facilities Plan

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Local Street Improvement Program** TIP# P-2
 Project No: **sobd02, cp1515, cp1614, cp1717, cp1725, cp1726, cp1925**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jacob Sweeting** LOS Corridor ID# N/A

Description:

The program preserves local (unclassified) streets. The work includes crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. Beginning in 2019, Real Estate Excise Tax (REET) funding was dedicated by Council to this program.

Progress Summary:

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

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	(Previous 2Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Local Street Fund	-	1,549,476	-	-	1,549,476
Transfer In (Utilities)	300,000	150,000	150,000	150,000	600,000
Sales Tax on Construction	4,360,013	-	-	-	4,360,013
To Be Determined	-	-	-	1,500,000	-
Other REET 2	-	1,750,000	1,750,000	-	3,500,000
Total Funding Sources:	4,660,013	3,449,476	1,900,000	1,650,000	10,009,489
Capital Expenditures:					
Design	444,144	237,000	525,000	500,000	1,206,144
Right of Way	-	-	-	-	-
Construction	4,215,869	3,212,476	1,375,000	1,150,000	8,803,345
Total Expenditures:	4,660,013	3,449,476	1,900,000	1,650,000	10,009,489

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Local Street Fund	-	-	-	-	-
Transfer In (Utilities)	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	-	-	-	-	-
To Be Determined	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Other REET 2	-	-	-	-	1,750,000
Total Funding Sources:	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
Capital Expenditures:					
Design	525,000	500,000	525,000	500,000	3,075,000
Right of Way	-	-	-	-	-
Construction	1,125,000	1,150,000	1,125,000	1,150,000	7,075,000
Total Expenditures:	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

TABLE T- 2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING TRANSPORTATION – STREET PRESERVATION

	2020	2021	2022	2023	2024	2025	Total
Capacity Projects:							
None							-
Page # Non-Capacity Projects:							
75 Arterial Street Preservation Program							
Capital Costs	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	7,425,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
REET 2 -Streets	800,000	-	-	-	-	-	800,000
Utility Tax	300,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	6,625,000
76 15th Street SW Reconstruction							
Capital Costs	-	-	375,000	3,000,000	-	-	3,375,000
Funding Sources:							
Fund Balance	-	-	75,000	500,000	-	-	575,000
Grants	-	-	300,000	2,500,000	-	-	2,800,000
Utility Tax	-	-	-	-	-	-	-
77 Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)							
Capital Costs	1,508,000	-	-	-	-	-	1,508,000
Funding Sources:							
Fund Balance	1,068,280	-	-	-	-	-	1,068,280
Grants	439,720	-	-	-	-	-	439,720
78 Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)							
Capital Costs	1,727,840	-	-	-	-	-	1,727,840
Funding Sources:							
Fund Balance	863,920	-	-	-	-	-	863,920
Grants	863,920	-	-	-	-	-	863,920
79 A St SE Preservation (37th Street SE to King/Pierce County Line)							
Capital Costs	-	-	-	135,000	1,576,000	-	1,711,000
Funding Sources:							
Fund Balance	-	-	-	67,500	788,000	-	855,500
Grants	-	-	-	67,500	788,000	-	855,500
80 C Street SW Preservation (W Main St to GSA Signal)							
Capital Costs	-	-	-	182,000	2,125,500	-	2,307,500
Funding Sources:							
Fund Balance	-	-	-	182,000	871,500	-	1,053,500
Utility Tax	-	-	-	-	-	-	-
Grants	-	-	-	-	1,254,000	-	1,254,000
81 Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)							
Capital Costs	100,000	1,100,000	-	-	-	-	1,200,000
Funding Sources:							
Fund Balance	100,000	352,000	-	-	-	-	452,000
Grants	-	748,000	-	-	-	-	748,000

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

SUMMARY:

CAPITAL COSTS

Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	4,435,840	1,500,000	1,575,000	4,992,000	5,001,500	1,750,000	19,254,340
Total Costs	4,435,840	1,500,000	1,575,000	4,992,000	5,001,500	1,750,000	19,254,340

FUNDING SOURCES:

Fund Balance	2,032,200	352,000	75,000	749,500	1,659,500	-	4,868,200
Utility Tax	300,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	6,625,000
Grants	1,303,640	748,000	300,000	2,567,500	2,042,000	-	6,961,140
REET 2 -Streets	800,000	-	-	-	-	-	800,000
Total Funding	4,435,840	1,500,000	1,575,000	4,992,000	5,001,500	1,750,000	19,254,340

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Funds

Project Title: **Arterial Street Preservation Program** TIP# P-1
 Project No: **Varies annually, spbd01, cp1520, cp1718, cp1725, cp1803, cp1829, cp1926**
 Project Type: **Non-Capacity, Preservation**
 Project Manager: **Jacob Sweeting** LOS Corridor ID# N/A

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

Progress Summary:

The 2017 construction cycle included the completion of the B Street NW reconstruction and provided matching funds for the Federally funded preservation projects on Auburn Way N and Lake Tapps Parkway. 2018 construction includes matching funds for the Federally funded preservation of S 277th Street and 15th Street NE/NW preservation, and for arterial patching and overlay.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

	(Previous 2 Years) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	-	100,709	-	-	100,709
Utility Tax	2,108,291	1,585,000	300,000	400,000	4,393,291
REET2 -Streets	1,466,121	495,679	800,000	-	2,761,800
Grants -Federal	652,858	9,522	-	-	662,380
Total Funding Sources:	4,227,270	2,190,910	1,100,000	400,000	7,918,180
Capital Expenditures:					
Design	264,473	124,400	50,000	20,000	438,873
Right of Way	-	-	-	-	-
Construction	3,962,797	2,066,510	1,050,000	380,000	7,079,307
Total Expenditures:	4,227,270	2,190,910	1,100,000	400,000	7,518,180

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Utility Tax	1,200,000	1,675,000	1,300,000	1,750,000	6,625,000
REET2 -Streets	-	-	-	-	800,000
Grants -Federal	-	-	-	-	-
Total Funding Sources:	1,200,000	1,675,000	1,300,000	1,750,000	7,425,000
Capital Expenditures:					
Design	50,000	60,000	50,000	60,000	290,000
Right of Way	-	-	-	-	-
Construction	1,150,000	1,615,000	1,250,000	1,690,000	7,135,000
Total Expenditures:	1,200,000	1,675,000	1,300,000	1,750,000	7,425,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Funds

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

TIP# P-6

Project No: **cpxxxx**

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

Project Manager: **TBD**

LOS Corridor ID# 12

Description:

This project will evaluate improvements to the Union Pacific at grade rail crossings as well as the vertical sight distance to the Interurban Trail crossing to the west of the tracks. This project was originally scoped to include pavement preservation. The pavement preservation component could still be combined with this project, but is also eligible for the Arterial Preservation program. A planning level cost estimate is provided.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	75,000	500,000	-	-	575,000
Unsecured Grant	300,000	2,500,000	-	-	2,800,000
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	375,000	3,000,000	-	-	3,375,000
Capital Expenditures:					
Design	375,000	-	-	-	375,000
Right of Way	-	-	-	-	-
Construction	-	3,000,000	-	-	3,000,000
Total Expenditures:	375,000	3,000,000	-	-	3,375,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)**

TIP# P-7

Project No: **cp1903**

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

Project Manager: **Luis Barba**

LOS Corridor ID# 1/2

Description:

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

Progress Summary:

Federal grant funding was awarded in 2016 and adjusted in 2019 to shift funds to A Street SE Preservation project (CP1819) to assist WSDOT with funds obligation targets.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Arterial Preservation Fund</i>	2,570	120,000	1,068,280	-	1,190,850
<i>Secured Federal Grants</i>	-	-	439,720	-	439,720
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	2,570	120,000	1,508,000	-	1,630,570
Capital Expenditures:					
<i>Design</i>	2,570	120,000	-	-	122,570
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,508,000	-	1,508,000
Total Expenditures:	2,570	120,000	1,508,000	-	1,630,570

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	-	-	-	1,068,280
<i>Secured Federal Grants</i>	-	-	-	-	439,720
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,508,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,508,000
Total Expenditures:	-	-	-	-	1,508,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)**

TIP# P-8

Project No: **cp1904**

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

Project Manager: **Luis Barba**

LOS Corridor ID# 2

Description:

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

Progress Summary:

Federal Grant funding was awarded in 2016.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Arterial Preservation Fund</i>	59	111,220	863,920	-	975,199
<i>Secured Federal Grants</i>	-	111,220	863,920	-	975,140
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	59	222,440	1,727,840	-	1,950,339
Capital Expenditures:					
<i>Design</i>	59	222,440	-	-	222,499
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,727,840	-	1,727,840
Total Expenditures:	59	222,440	1,727,840	-	1,950,339

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Arterial Preservation Fund</i>	-	-	-	-	863,920
<i>Secured Federal Grants</i>	-	-	-	-	863,920
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,727,840
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,727,840
Total Expenditures:	-	-	-	-	1,727,840

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

Project Title: **A St SE Preservation (37th Street SE to King/Pierce County Line)**

TIP# P-10

Project No: **cpxxxx**

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

Project Manager: **TBD**

LOS Corridor ID# 10

Description:

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

Progress Summary:

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Unsecured Grants</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	67,500	788,000	-	855,500
<i>Unsecured Grants</i>	-	67,500	788,000	-	855,500
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	135,000	1,576,000	-	1,711,000
Capital Expenditures:					
<i>Design</i>	-	135,000	-	-	135,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,576,000	-	1,576,000
Total Expenditures:	-	135,000	1,576,000	-	1,711,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Special Revenue Fund

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

TIP# P-11

Project No: **spbd06**

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

Project Manager: **TBD**

LOS Corridor ID# 13

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	-	-	-
<i>Unsecured Grants</i>	-	-	-	-	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Arterial Preservation Fund</i>	-	182,000	871,500	-	1,053,500
<i>Unsecured Grants</i>	-	-	1,254,000	-	1,254,000
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	182,000	2,125,500	-	2,307,500
Capital Expenditures:					
<i>Design</i>	-	182,000	-	-	182,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,125,500	-	2,125,500
Total Expenditures:	-	182,000	2,125,500	-	2,307,500

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)**

TIP# P-12

Project No: **spbd07**

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

Project Manager: **TBD**

LOS Corridor ID# 26

Description:

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

Progress Summary:

Grant funding for the project was awarded in 2018.

Future Impact on Operating Budget:

There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Arterial Preservation Fund</i>	-	-	100,000	352,000	100,000
<i>Secured Federal Grants</i>	-	-	-	748,000	-
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	1,100,000	100,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	1,100,000	-
Total Expenditures:	-	-	100,000	1,100,000	100,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Arterial Preservation Fund</i>	-	-	-	-	452,000
<i>Secured Federal Grants</i>	-	-	-	-	748,000
<i>Utility Tax</i>	-	-	-	-	-
<i>Bond proceeds</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,100,000
Total Expenditures:	-	-	-	-	1,200,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

TABLE T-3

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

Project:	2021	2022	2023	2024	2025	2026	Total
1 Lake Tapps Pkwy ITS Expansion	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
2 SE 320th & 116th Ave SE Roundabout	-	-	-	-	-	1,000	1,000
3 29th St SE & R St SE Intersection Imp.	-	-	-	500	500	500	1,500
4 M St SE & 29th St SE Int. Safety Imp.	-	-	-	-	5,000	5,000	10,000
5 R St SE & 21st St SE Int. Safety Imp.	-	-	5,000	5,000	5,000	5,000	20,000
6 Auburn Way S & 6th Street SE	-	-	-	-	-	2,500	2,500
7 C St SW & 15th St SW Int. Imp.	-	-	-	-	2,500	2,500	5,000
8 124th Ave SE Corridor & 320th Imp.	-	-	-	-	2,500	2,500	5,000
9 124th Ave SE & SE 284th St Intersection Imp.	-	-	-	-	-	2,000	2,000
10 10th St NW & A St NW Intersection Imp.	-	-	-	500	500	500	1,500
11 F Street SE, Downtown to Les Gove	4,100	4,100	4,100	4,100	4,100	4,100	24,600
12 Riverwalk Dr SE Non-Motorized Imp.	-	-	-	-	10,000	10,000	20,000
13 A Street Loop	-	-	1,500	1,500	1,500	1,500	6,000
14 AWS Imp. -Hemlock St SE to Poplar St SE	-	-	-	25,000	25,000	25,000	75,000
15 M Street NE, E. Main to 4th	-	-	-	-	5,000	5,000	10,000
16 124th Ave SE Corridor Imp. -Phase 2	-	-	-	-	-	5,000	5,000
17 SE 320th St Corridor Improvements	-	-	-	-	5,000	5,000	10,000
18 W Valley Hwy Imp. (15th St NW to W Main)	-	-	-	-	5,000	5,000	10,000
19 M St SE Corridor, 8th St SE to AWS	-	-	-	-	-	15,000	15,000
20 Lea Hill Rd Segment 1	-	-	-	-	-	18,300	18,300
21 W Valley Hwy Imp. (SR -18 to 15th St SW)	-	-	-	2,500	2,500	2,500	7,500
22 East Valley Highway Widening	-	-	-	2,500	2,500	2,500	7,500
23 Lea Hill Rd Segment 1A (Garden Avenue)	-	1,000	1,000	1,000	1,000	1,000	5,000
24 ITS Dynamic Message Signs	-	-	-	6,000	6,000	6,000	18,000
25 AWS Streetscape Improvements	-	-	-	-	-	2,500	2,500
Total	\$ 9,100	\$ 10,100	\$ 16,600	\$ 53,600	\$ 88,600	\$ 134,900	\$ 312,900

WATER

Current Facilities

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

Level of Service (LOS)

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

Capital Facilities Projects and Financing

The City of Auburn's water system anticipates eight capacity projects in the amount of \$21,595,830 and twenty-eight non-capacity projects totaling \$34,178,100 for a 6-year planning expectation total of \$55,773,930. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

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

Impact on Future Operating Budgets

As Table W-3 shows, operating budget impacts of \$5,400 are forecasted for water supply and distribution facilities during the six years 2021 – 2026.

City of Auburn Draft Capital Facilities Plan

TABLE W-1

Facilities Inventory Water Facilities

CITY OF AUBURN WATER SYSTEM			
FACILITY	WATER RIGHT	CAPACITY (MGD - max rate)	LOCATION
<u>Water Supply:</u>			
Coal Creek Springs	Certificate 857	9.70<2.52>*	3401 Stuck River Rd
Well 1	Certificate 3560-A	3.17	1136 M St SE
Well 2	G1-00277 C	3.46	1109 5th St NE
Well 3A	G1-23629 C	4.03	401 37th St SE
Well 3B	(Included Above)	(Included Above)	401 37th St SE
Well 4	G1-20391 C	4.03	950 25th St SE
Well 5	G1-23633 C	1.44	5530 James Ave SE
Well 5A	(Included Above)	(Included Above)	5401 Olive Way SE
Well 5B	(Included Above)	(Included Above)	West end of 62nd Ct SE
Well 6	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	1109 5th St NE
Well 7	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	405 E St NE
West Hill Springs	Claim (1973 File Date)	0.9	1900 15th St NW Ext
Supply Total (MGD)		26.73	
Available for Use		24.21	
* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply w ith the provisions of the Muckleshoot-Auburn Stipulated Agreement.			
FACILITY	CAPACITY (MGD)	LOCATION	SERVICE AREA
<u>Intertie</u>			
Tacoma B Street NW	3.2	3240 B St NW	Valley Service Area
Tacoma 132nd Ave SE	3.2	29598 132nd Ave SE	Lea Hill Service Area
Intertie Total (MGD)	6.4		
FACILITY	CAPACITY (MG)	LOCATION	SERVICE AREA
<u>Storage Facilities:</u>			
Academy Reservoir 8A	1.2	5031 Auburn Way S	Academy Service Area
Academy Reservoir 8B	1.5	5031 Auburn Way S	Academy Service Area
Lakeland Hills Reservoir 5	1.0	1326 57th Dr SE	Lakeland Hills Svc Area
Lakeland Hills Reservoir 6	1.0	5718 Francis Ct SE	Lakeland Hills Svc Area
Lea Hill Reservoir 4A	1.0	30502 132nd Ave SE	Lea Hill Service Area
Lea Hill Reservoir 4B	1.5	30502 132nd Ave SE	Lea Hill Service Area
Valley Reservoir 1	5.0	2003 Auburn Way S	Valley Service Area
Valley Reservoir 2	3.6	32115 105th Place S	Valley Service Area
Storage Total (MG)	15.8		

City of Auburn Draft Capital Facilities Plan

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	CAPACITY (GPM)	LOCATION
<u>Booster Pump Stations:</u>		
Academy 1: 2 pumps	800	2004 Auburn Way S
Academy 2: 2 pumps	1,500	2004 Auburn Way S
Academy East: 6 pumps	2,820	5031 Auburn Way S
Green River: 4 pumps	4,680	29621 Green River Rd SE
Intertie: 7 pumps	4,830	30502 132nd Ave SE
Lakeland Hills: 5 pumps	3,200	1118 57th Place SE
Lea Hill: 3 pumps	2,100	10406 Lea Hill Rd SE
Terrace View: 3 pumps	1,500	6134 Alexander Place SE
Wilderness Game Farm Pk: 2 pumps	1,050	2401 Stuck River Rd
FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
<u>Pressure Reducing Stations:</u>		
Serves Valley Pressure Zone:		
25th Street SE #1110-10	N/C	25th St SE & K St SE
B Street Intertie	88/55	3300 B St NW
Green River Pump Station	N/C	29621 Green River Rd SE
Howard Road CCF #1011-10	82/65	Howard Rd
Howard Road CCF By-Pass #1011-20	-	Howard Rd (Bypass)
Lea Hill Pump Station	N/C	10406 Lea Hill Rd SE
Riverwalk # 1111-10	115/80	Riverwalk Dr SE & Howard Rd
Riverwalk # 1111-20	90/50	2204 27th St. SE
Serves Lea Hill:		
132nd Avenue Intertie	150/70	132nd Ave SE & 295th St
Amber View North #711-10	150/65	105th PI SE & 320th PI
Amber View South #711-20	142/60	106th PI SE Near Reservoir 2
Carriage Square Upper #611-30	145/50	Lea Hill Rd & 107 PI
Cobble Creek Lower #411-20	86/40	SE 304th PI & SE 101st Place
Cobble Creek Upper #411-10	94/55	104th Ave SE (South of 303rd Road)
Lea Hill #412-10	84/45	SE 298th Place & 109 Ave SE
Lea Hill #412-30	N/C	300 Block & 108th Ave SE
Lea Hill #511-10	87/45	304th St. SE and 108th Ave SE
Lea Hill #512-10	80/60	304th St. SE and 110th PI SE
Serves Academy:		
Academy Pump Station	N/C	2004 Auburn Way S
Auburn Way South #1011-30	130/80	2003 Auburn Way S
Auburn Way South #1114-10	88/55	4500 Auburn Way S
Lemon Tree	-	5031 Auburn Way S

City of Auburn Draft Capital Facilities Plan

TABLE W-1 (continued)

**Facilities Inventory
Water Facilities**

FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
Serves Lakeland Hills:		
Lakeland Hills #1309-10	120/55	Mill Pond Dr @ Oravetz Rd
Lakeland Hills #1310-10	130/55	Mill Pond Dr & Mill Pond Loop
Lakeland Hills #1310-20	108/36	Kennedy Ave SE
Lakeland Hills #1409-10	N/C	Oravetz & Lakeland Hills Way
Lakeland Hills #1409-20	120/56	47th SE & Lakeland Hills Way
Lakeland Hills #1409-30	95/70	Lakeland Hills Way & 51st St SE
Lakeland Hills #1409-40	84/55	Mill Pond Dr & Lakeland Hills Way
Lakeland Hills #1410-10	103/50	5018 Mill Pond Dr
Lakeland Hills #1410-20	N/C	51st St. SE east of Mill Pond Loop
Lakeland Hills #1410-30	125/70	Nathan Ave & Highland Dr
Lakeland Hills #1410-40	82/55	5203 Quincy Ave SE
Lakeland Hills #1411-10	80/42	Bennett Ave & 56th Ave SE
Lakeland Hills #1411-20	82/55	5310 Bennett Ave SE
Lakeland Hills #1411-30	155/73	5100 Kersey Way
Lakeland Hills #1411-40	82/52	2305 54th St SE
Lakeland Hills #1411-50	85/44	5253 Wesley Ave SE
Lakeland Hills #1411-60	90/64	Victoria Avenue
Lakeland Hills #1412-10	82/55	5539 Franklin Ave SE
Lakeland Hills #1509-10	174/60	Terrace View Lower (6170)
Lakeland Hills #1509-20	160/73	Terrace View Middle (5960)
Lakeland Hills #1509-30	138/47	Terrace View Upper (5810)
Lakeland Hills #1509-40	230/90	Terrace View & Alexander Place SE
Lakeland Hills #1510-10	N/C	Lakeland Hills Way & Evergreen Way
N/C - Normally Closed		
FACILITY	CAPACITY (GPM)	LOCATION
<u>Corrosion Control:</u>		
Howard Road	5,550	2101 Howard Rd SE
Fulmer Field	9,375	1113 5th St NE
<u>Chlorination Stations:</u>		
Coal Creek Springs Station	5,000 (gravity feed)	3401 Stuck River Rd
West Hill Springs Station	625 (gravity feed)	1900 15th St NW
Well 1	2,200	1136 M St SE
Well 4	2,600	950 25th St SE
Well 5A	180	5401 Olive Ave SE
Well 5B	600	1100 63rd St SE
BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	CAPACITY	LOCATION
<u>Water Supply:</u>		
Braunwood Satellite 1	0.03 MGD	4501 47th St SE
<u>Storage Facilities:</u>		
Braunwood Satellite 1	0.03 MG	4501 47th St SE
<u>Booster Pump Stations:</u>		
Braunwood: 3 Pumps	2.0 GPM	4501 47th St SE

City of Auburn Draft Capital Facilities Plan

TABLE W-2

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

		2020	2021	2022	2023	2024	2025	Total
Page	<u>Capacity Projects:</u>							
91	Cascade Water Alliance Water Purchase							
	Capital Costs	934,805	934,805	934,805	934,805	934,805	934,805	5,608,830
	Funding Sources:							
	Water Fund	934,805	934,805	934,805	934,805	934,805	934,805	5,608,830
	Bond Proceeds	-	-	-	-	-	-	-
92	Academy Pump Station #1 Pump Replacement							
	Capital Costs	2,196,000	-	-	-	-	-	2,196,000
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	-
	Bond Proceeds	2,196,000	-	-	-	-	-	2,196,000
93	Coal Creek Springs Rehabilitation							
	Capital Costs	50,000	-	1,000,000	2,553,000	789,000	-	4,392,000
	Funding Sources:							
	Water Fund	50,000	-	1,000,000	2,553,000	789,000	-	4,392,000
	Bond Proceeds	-	-	-	-	-	-	-
94	Algona Well 1 Decommissioning							
	Capital Costs	50,000	-	-	50,000	-	-	100,000
	Funding Sources:							
	Water Fund	50,000	-	-	50,000	-	-	100,000
	Bond Proceeds	-	-	-	-	-	-	-
95	Annual Distribution System Improvements Program							
	Capital Costs	1,000,000	300,000	1,000,000	300,000	1,000,000	300,000	3,900,000
	Funding Sources:							
	Water Fund	-	300,000	1,000,000	300,000	1,000,000	300,000	2,900,000
	Bond Proceeds	1,000,000	-	-	-	-	-	1,000,000
96	Howard Road CCTF Expansion							
	Capital Costs	-	-	310,000	977,000	-	-	1,287,000
	Funding Sources:							
	Water Fund	-	-	310,000	977,000	-	-	1,287,000
	Bond Proceeds	-	-	-	-	-	-	-
97	Valley Service Area Reservoir No. 3							
	Capital Costs	-	-	38,000	639,000	460,000	2,028,000	3,165,000
	Funding Sources:							
	Water Fund	-	-	38,000	639,000	460,000	2,028,000	3,165,000
	Bond Proceeds	-	-	-	-	-	-	-
98	Well 5/5A Upgrades							
	Capital Costs	-	-	-	-	-	947,000	947,000
	Funding Sources:							
	Water Fund	-	-	-	-	-	947,000	947,000
	Bond Proceeds	-	-	-	-	-	-	-
	<u>Subtotal, Capacity Projects:</u>							
	Capital Costs	4,230,805	1,234,805	3,282,805	5,453,805	3,183,805	4,209,805	21,595,830
Page	<u>Non-Capacity Projects:</u>							
99	Green River PS Emergency Power							
	Capital Costs	50,000	-	-	-	-	-	50,000
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	50,000
	Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE W-2 (continued)

	2020	2021	2022	2023	2024	2025	Total
<u>Non-Capacity Projects:</u>							
100	Well Inspection and Redevelopment Program						
	Capital Costs	50,000	-	185,000	-	200,000	435,000
	Funding Sources:						
	Water Fund	50,000	-	185,000	-	200,000	435,000
	Bond Proceeds	-	-	-	-	-	-
101	Water Repair & Replacements						
	Capital Costs	300,000	1,000,000	300,000	1,000,000	300,000	3,900,000
	Funding Sources:						
	Water Fund	-	-	300,000	1,000,000	1,000,000	2,600,000
	Bond Proceeds	300,000	1,000,000	-	-	-	1,300,000
102	Street Utility Improvements						
	Capital Costs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
	Funding Sources:						
	Water Fund	-	-	1,000,000	1,000,000	1,000,000	4,000,000
	Bond Proceeds	1,000,000	1,000,000	-	-	-	2,000,000
103	Reservoir Seismic Rehabilitation						
	Capital Costs	86,000	-	241,000	-	262,000	589,000
	Funding Sources:						
	Water Fund	86,000	-	241,000	-	262,000	589,000
	Bond Proceeds	-	-	-	-	-	-
104	Lea Hill - 132nd Ave Distribution System Modifications						
	Capital Costs	-	121,000	496,000	-	-	617,000
	Funding Sources:						
	Water Fund	-	121,000	496,000	-	-	617,000
	Bond Proceeds	-	-	-	-	-	-
105	Reservoir Painting						
	Capital Costs	-	1,507,000	-	-	-	1,507,000
	Funding Sources:						
	Water Fund	-	1,507,000	-	-	-	1,507,000
	Bond Proceeds	-	-	-	-	-	-
106	Coal Creek Springs Transmission Main Replacement						
	Capital Costs	10,000	-	2,200,000	-	-	2,210,000
	Funding Sources:						
	Water Fund	10,000	-	-	-	-	10,000
	DWSRF Loan	-	-	2,200,000	-	-	2,200,000
	Bond Proceeds	-	-	-	-	-	-
107	F Street SE Non-Motorized Improvements						
	Capital Costs	384,000	-	-	-	-	384,000
	Funding Sources:						
	Water Fund	-	-	-	-	-	-
	Bond Proceeds	384,000	-	-	-	-	384,000
108	Reservoir Repair and Replacements						
	Capital Costs	50,000	50,000	62,000	64,000	66,000	360,000
	Funding Sources:						
	Water Fund	50,000	50,000	62,000	64,000	66,000	360,000
	Bond Proceeds	-	-	-	-	-	-
109	Pipeline Asset Management Study						
	Capital Costs	59,000	-	-	-	-	59,000
	Funding Sources:						
	Water Fund	59,000	-	-	-	-	59,000
	Bond Proceeds	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE W-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	<u>Non-Capacity Projects:</u>							
110	Auburn Regional Growth Center Access Improvements							
	Capital Costs	-	59,000	519,000	-	-	-	578,000
	Funding Sources:							
	Water Fund	-	59,000	519,000	-	-	-	578,000
	Bond Proceeds	-	-	-	-	-	-	-
111	M Street NE Widening							
	Capital Costs	-	-	37,000	156,000	-	-	193,000
	Funding Sources:							
	Water Fund	-	-	37,000	156,000	-	-	193,000
	Bond Proceeds	-	-	-	-	-	-	-
112	Auburn Way South - Hemlock Street SE to Poplar Street SE							
	Capital Costs	66,000	-	2,176,000	256,000	-	-	2,498,000
	Funding Sources:							
	Water Fund	66,000	-	2,176,000	256,000	-	-	2,498,000
	Bond Proceeds	-	-	-	-	-	-	-
113	Lea Hill Rd Segment 1 (R St NE to 105th PI SE)							
	Capital Costs	-	-	91,000	683,000	-	-	774,000
	Funding Sources:							
	Water Fund	-	-	91,000	683,000	-	-	774,000
	Bond Proceeds	-	-	-	-	-	-	-
114	Evaluation of Lea Hill Pump Station							
	Capital Costs	98,000	-	-	-	-	-	98,000
	Funding Sources:							
	Water Fund	98,000	-	-	-	-	-	98,000
	Bond Proceeds	-	-	-	-	-	-	-
115	Deduct Meter Replacement Program							
	Capital Costs	450,000	500,000	500,000	-	-	-	1,450,000
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	-
	Bond Proceeds	450,000	500,000	500,000	-	-	-	1,450,000
116	Comprehensive Water Plan							
	Capital Costs	122,000	-	-	-	263,000	271,000	656,000
	Funding Sources:							
	Water Fund	122,000	-	-	-	263,000	271,000	656,000
	Bond Proceeds	-	-	-	-	-	-	-
117	Lea Hill AC Main Replacement							
	Capital Costs	3,013,000	-	-	-	-	-	3,013,000
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	-
	Bond Proceeds	3,013,000	-	-	-	-	-	3,013,000
118	Lea Hill Rd Segment 2 (105th PI SE to 112th Ave SE)							
	Capital Costs	-	-	-	-	137,000	1,404,000	1,541,000
	Funding Sources:							
	Water Fund	-	-	-	-	137,000	1,404,000	1,541,000
	Bond Proceeds	-	-	-	-	-	-	-
119	Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)							
	Capital Costs	-	-	-	-	166,000	1,708,000	1,874,000
	Funding Sources:							
	Water Fund	-	-	-	-	166,000	1,708,000	1,874,000
	Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE W-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	<u>Non-Capacity Projects:</u>							
120	Reservoir 1 Seismic Control Valve							
	Capital Costs	40,000	-	-	-	-	-	40,000
	Funding Sources:							
	Water Fund	40,000	-	-	-	-	-	40,000
	Grants	-	-	-	-	-	-	-
121	Lead Service Line Replacement							
	Capital Costs	3,000,000	-	-	-	-	-	3,000,000
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	50,000
	DWSRF Loan	2,950,000	-	-	-	-	-	2,950,000
122	Well 4 Pump Improvements							
	Capital Costs	47,000	225,000	-	-	-	-	272,000
	Funding Sources:							
	Water Fund	47,000	225,000	-	-	-	-	272,000
	Bond Proceeds	-	-	-	-	-	-	-
123	Water Resources Protection Program (Wellhead Protection)							
	Capital Costs	26,100	26,800	27,700	28,500	29,400	30,200	168,700
	Funding Sources:							
	Water Fund	26,100	26,800	27,700	28,500	29,400	30,200	168,700
	Bond Proceeds	-	-	-	-	-	-	-
124	Game Farm Park Pump Station/Distribution System Improvements							
	Capital Costs	-	-	62,000	293,000	-	-	355,000
	Funding Sources:							
	Water Fund	-	-	62,000	293,000	-	-	355,000
	Bond Proceeds	-	-	-	-	-	-	-
125	Meter Vault Replacement							
	Capital Costs	976,400	-	-	-	-	-	976,400
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	-
	Bond Proceeds	976,400	-	-	-	-	-	976,400
126	West Hill Springs Water Quality Improvements							
	Capital Costs	-	-	-	-	100,000	480,000	580,000
	Funding Sources:							
	Water Fund	-	-	-	-	100,000	480,000	580,000
	Bond Proceeds	-	-	-	-	-	-	-
	<u>Subtotal, Non-Capacity Projects:</u>							
	Capital Costs	9,827,500	4,488,800	7,896,700	3,480,500	2,323,400	6,161,200	34,178,100
SUMMARY:								
		2020	2021	2022	2023	2024	2025	Total
CAPITAL COSTS								
	Capacity Projects	4,230,805	1,234,805	3,282,805	5,453,805	3,183,805	4,209,805	21,595,830
	Non-Capacity Projects	9,827,500	4,488,800	7,896,700	3,480,500	2,323,400	6,161,200	34,178,100
	Total Costs	14,058,305	5,723,605	11,179,505	8,934,305	5,507,205	10,371,005	55,773,930
FUNDING SOURCES:								
	Water Fund	1,788,905	3,223,605	8,479,505	8,934,305	5,507,205	10,371,005	38,304,530
	DWSRF Loan	2,950,000	-	2,200,000	-	-	-	5,150,000
	Grants	-	-	-	-	-	-	-
	Bond Proceeds	9,319,400	2,500,000	500,000	-	-	-	12,319,400
	Total Funding	14,058,305	5,723,605	11,179,505	8,934,305	5,507,205	10,371,005	55,773,930

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
 Project No: **cp1914**
 Project Type: **Capacity**
 Project Manager: **Susan Fenhaus**

Description:

Financing to purchase water from adjacent purveyors to meet projected demand based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013. A new agreement with Tacoma was executed in 2014. Budget reflects purchase of permanent supply - payments of \$934,805 will continue from 2020 through 2029. Reserve supply will not be purchased and is not included.
 2015 Comprehensive Water Plan CIP ID S-04

Progress Summary:

Ongoing payments through 2029

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Water Revenue</i>	252,586	252,586	934,805	934,805	1,439,977
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	252,586	252,586	934,805	934,805	1,439,977
Capital Expenditures:					
<i>Water Supply Purchase</i>	252,586	252,586	934,805	934,805	1,439,977
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	252,586	252,586	934,805	934,805	1,439,977

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Water Revenue</i>	934,805	934,805	934,805	934,805	5,608,830
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	934,805	934,805	934,805	934,805	5,608,830
Capital Expenditures:					
<i>Water Supply Purchase</i>	934,805	934,805	934,805	934,805	5,608,830
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	934,805	934,805	934,805	934,805	5,608,830

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Enterprise Funds

Project Title: **Academy Pump Station #1 Pump Replacement**
 Project No: **cp1916**
 Project Type: **Capacity**
 Project Manager: **Jeff Bender**

Description:

The pump station is reaching the end of its useful life. The project will also increase the pump station capacity to meet peak demands and fire flow requirements, and provide backup power generation.

2015 Comprehensive Plan CIP ID PS-07

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

Progress Summary:

Design will be completed in 2020, with construction beginning in 2020.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	285,000	2,196,000	-	2,481,000
Other	-	-	-	-	-
Total Funding Sources:	-	285,000	2,196,000	-	2,481,000
Capital Expenditures:					
Design	-	285,000	-	-	285,000
Right of Way	-	-	-	-	-
Construction	-	-	2,196,000	-	2,196,000
Total Expenditures:	-	285,000	2,196,000	-	2,481,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	2,196,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	2,196,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,196,000
Total Expenditures:	-	-	-	-	2,196,000

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WATER FUND (460)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Enterprise Funds

Project Title: **Coal Creek Springs Rehabilitation**
 Project No: **wabd07**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

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

2015 Comprehensive Plan CIP ID S-09

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	50,000	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	1,000,000	2,553,000	789,000	-	4,392,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	1,000,000	2,553,000	789,000	-	4,392,000
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	1,000,000	2,553,000	789,000	-	4,342,000
Total Expenditures:	1,000,000	2,553,000	789,000	-	4,392,000

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WATER FUND (460)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Enterprise Funds

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

Description:

The Algona well has been temporarily abandoned and all related facilities removed. This project will have the well properly decommissioned by a State of Washington-licensed well driller, once the water rights have been transferred to an alternate source.

2015 Comprehensive Plan CIP ID S-14

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	50,000	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	50,000	-	-	100,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	50,000	-	-	100,000
Capital Expenditures:					
Design	-	50,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	50,000	-	-	100,000

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WATER FUND (460)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
 Project No: **wabd09, cp1819, cp1904**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

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

2015 Comprehensive Plan CIP ID D-02

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	12,517	1,207,483	-	300,000	1,220,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	1,000,000	-	1,000,000
Other	-	-	-	-	-
Total Funding Sources:	12,517	1,207,483	1,000,000	300,000	2,220,000
Capital Expenditures:					
Design	12,517	110,000	-	300,000	422,517
Right of Way	-	-	-	-	-
Construction	-	1,097,483	1,000,000	-	2,097,483
Total Expenditures:	12,517	1,207,483	1,000,000	300,000	2,220,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	1,000,000	300,000	1,000,000	300,000	2,900,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	1,000,000
Other	-	-	-	-	-
Total Funding Sources:	1,000,000	300,000	1,000,000	300,000	3,900,000
Capital Expenditures:					
Design	-	300,000	-	300,000	900,000
Right of Way	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	3,000,000
Total Expenditures:	1,000,000	300,000	1,000,000	300,000	3,900,000

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	310,000	977,000	-	-	1,287,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	310,000	977,000	-	-	1,287,000
Capital Expenditures:					
Design	310,000	-	-	-	310,000
Right of Way	-	-	-	-	-
Construction	-	977,000	-	-	977,000
Total Expenditures:	310,000	977,000	-	-	1,287,000

City of Auburn Draft Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	38,000	639,000	460,000	2,028,000	3,165,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	38,000	639,000	460,000	2,028,000	3,165,000
Capital Expenditures:					
Design	38,000	639,000	460,000	-	1,137,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,028,000	2,028,000
Total Expenditures:	38,000	639,000	460,000	2,028,000	3,165,000

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Enterprise Funds

Project Title: **Well 5/5A Upgrades**
 Project No: **cpxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

Description:

This project was identified in the 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, the acquisition of an adjacent parcel may be required. The Facilities Evaluation Study also identified the need for a new pump and motor in Well 5A. 2015 Comprehensive Plan CIP ID S-06
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

The hydrologic study and property acquisition are anticipated to begin in 2025.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	947,000	947,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	947,000	947,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	947,000	947,000
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	947,000	947,000

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

Design was completed in 2018 with construction starting in 2019.
 2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	193,716	1,171,284	50,000	-	1,415,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	193,716	1,171,284	50,000	-	1,415,000
Capital Expenditures:					
Design	193,716	316,284	-	-	510,000
Right of Way	-	-	-	-	-
Construction	-	855,000	50,000	-	905,000
Total Expenditures:	193,716	1,171,284	50,000	-	1,415,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	100,000	50,000	-	150,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	100,000	50,000	-	150,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	100,000	50,000	-	150,000
Total Expenditures:	-	100,000	50,000	-	150,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	185,000	-	-	200,000	435,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	185,000	-	-	200,000	435,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	185,000	-	-	-	235,000
Total Expenditures:	185,000	-	-	200,000	235,000

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

Program to fund distribution system repair and replacement projects required for meeting peak demands and reducing system losses. Projects will be coordinated with the Local Street Program and other utility projects.
 2015 Comprehensive Plan CIP ID D-09

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	300,000	1,000,000	300,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	300,000	1,000,000	300,000
Capital Expenditures:					
Design	-	-	300,000	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,000,000	-
Total Expenditures:	-	-	300,000	1,000,000	300,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	300,000	1,000,000	300,000	1,000,000	2,600,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	1,300,000
Other	-	-	-	-	-
Total Funding Sources:	300,000	1,000,000	300,000	1,000,000	3,900,000
Capital Expenditures:					
Design	300,000	-	300,000	-	900,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	1,000,000	3,000,000
Total Expenditures:	300,000	1,000,000	300,000	1,000,000	3,900,000

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Street Utility Improvements**
 Project No: **wabd01, cp1614, cp1717, cp1726, cp1815, cp1925, cp1926**
 Project Type: **Non-Capacity**
 Project Manager: **Various**

Description:

Water main improvements in coordination with the Local Street Preservation Program and general arterial street improvements.

2015 Comprehensive Plan CIP ID D-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

	(Previous 2 Years) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	868,474	1,540,155	-	-	2,408,629
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	1,000,000	1,000,000	1,000,000
Other	-	-	-	-	-
Total Funding Sources:	868,474	1,540,155	1,000,000	1,000,000	3,408,629
Capital Expenditures:					
Design	91,150	-	-	-	91,150
Right of Way	-	-	-	-	-
Construction	777,324	1,540,155	1,000,000	1,000,000	3,317,479
Total Expenditures:	868,474	1,540,155	1,000,000	1,000,000	3,408,629

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	2,000,000
Other	-	-	-	-	-
Total Funding Sources:	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total Expenditures:	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

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WATER FUND (460)

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Capital Facilities Plan

Enterprise Funds

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

Description:

Install seismic control valves on outlet piping of Reservoirs 2, 4A, 4B, 8A, and 8B. This project will include a study to identify work to be completed at each site, and to further define project costs at each site. Costs for the remaining reservoirs will be updated based on the study.

2015 Comprehensive Plan CIP ID R-06

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

Progress Summary:

The study to identify the work to be completed at each site will be conducted in 2020. Individual sites will be planned based on the study results.

2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	86,000	-	86,000
Grants -Unsecured Federal	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	86,000	-	86,000
Capital Expenditures:					
Design	-	-	86,000	-	86,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	86,000	-	86,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	241,000	-	262,000	-	589,000
Grants -Unsecured Federal	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	241,000	-	262,000	-	589,000
Capital Expenditures:					
Design	61,000	-	65,000	-	212,000
Right of Way	-	-	-	-	-
Construction	180,000	-	197,000	-	377,000
Total Expenditures:	241,000	-	262,000	-	589,000

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WATER FUND (460)

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Capital Facilities Plan

Enterprise Funds

Project Title: **Lea Hill - 132nd Ave Distribution System Modifications**
 Project No: **wabd05**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Project will add pressure reducing valves and control valves at Lea Hill reservoirs and pump stations, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie. Project will also include additional piping within Intertie/Lea Hill Booster pump station building to utilize existing Intertie pumps for Boosted zone.

2015 Comprehensive Water Plan CIP ID D-06, and PS-04.

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	121,000	-
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	121,000	-
Capital Expenditures:					
Design	-	-	-	121,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	121,000	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	496,000	-	-	-	617,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	496,000	-	-	-	617,000
Capital Expenditures:					
Design	-	-	-	-	121,000
Right of Way	-	-	-	-	-
Construction	496,000	-	-	-	496,000
Total Expenditures:	496,000	-	-	-	617,000

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Enterprise Funds

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

Description:

Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir.
 2015 Comprehensive Plan CIP ID R-05
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	1,507,000	-
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	1,507,000	-
Capital Expenditures:					
Design	-	-	-	180,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	1,327,000	-
Total Expenditures:	-	-	-	1,507,000	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,507,000
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,507,000
Capital Expenditures:					
Design	-	-	-	-	180,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,327,000
Total Expenditures:	-	-	-	-	1,507,000

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WATER FUND (460)

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Enterprise Funds

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

Description:

The facilities evaluation study conducted in 2013-2014 found a suspected leak on the 24" steel transmission main crossing the White River. Further investigation did not find a leak; however the sound heard during the facilities evaluation may have been caused by the pipe being exposed. This project will provide for full replacement of the river crossing via a utility bridge. This option eliminates the deep blow-off and allows more flexibility for expansion. A future project would rehabilitate the existing crossing for redundancy.

2015 Comprehensive Plan CIP ID D-11

Progress Summary:

Design is anticipated to be completed in 2019. A DWSRF loan will be applied for in 2021 for construction in 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	164,922	244,945	10,000	-	419,867
Grants (Fed, State, Local)	-	-	-	-	-
DWSRF Loan	81,575	135,079	-	-	216,654
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	246,497	380,024	10,000	-	636,521
Capital Expenditures:					
Design	246,497	380,024	10,000	-	636,521
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	246,497	380,024	10,000	-	636,521

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed, State, Local)	-	-	-	-	-
DWSRF Loan	2,200,000	-	-	-	2,200,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	2,200,000	-	-	-	2,210,000
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	2,200,000	-	-	-	2,200,000
Total Expenditures:	2,200,000	-	-	-	2,210,000

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WATER FUND (460)

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Enterprise Funds

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

Description:

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

Progress Summary:

Design will be completed in 2019 with construction completed in 2020

Future Impact on Operating Budget:

No significant impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	12,587	18,293	-	-	30,880
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	384,000	-	384,000
Total Funding Sources:	12,587	18,293	384,000	-	414,880
Capital Expenditures:					
Design	12,587	18,293	-	-	30,880
Right of Way	-	-	-	-	-
Construction	-	-	384,000	-	384,000
Total Expenditures:	12,587	18,293	384,000	-	414,880

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	384,000
Total Funding Sources:	-	-	-	-	384,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	384,000
Total Expenditures:	-	-	-	-	384,000

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Enterprise Funds

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

Description:

General reservoir maintenance and minor improvements.

2015 Comprehensive Plan CIP ID R-03

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	50,000	50,000	50,000	100,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	50,000	50,000	50,000	100,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	50,000	50,000	50,000	100,000
Total Expenditures:	-	50,000	50,000	50,000	100,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	62,000	64,000	66,000	68,000	360,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	62,000	64,000	66,000	68,000	360,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	62,000	64,000	66,000	68,000	360,000
Total Expenditures:	62,000	64,000	66,000	68,000	360,000

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Enterprise Funds

Project Title: **Pipeline Asset Management Study**
 Project No: **wabd17**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Pipeline asset management study will identify the remaining useful life of water mains in the system, prioritize pipe replacements, and develop replacement costs to phase in the replacements.

2015 Comprehensive Plan CIP ID D-10

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	57,000	59,000	-	116,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	57,000	59,000	-	116,000
Capital Expenditures:					
Design	-	57,000	59,000	-	116,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	57,000	59,000	-	116,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	59,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	59,000
Capital Expenditures:					
Design	-	-	-	-	59,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	59,000

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Enterprise Funds

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	59,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	59,000	-
Capital Expenditures:					
Design	-	-	-	59,000	59,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	59,000	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	519,000	-	-	-	578,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	519,000	-	-	-	578,000
Capital Expenditures:					
Design	-	-	-	-	59,000
Right of Way	-	-	-	-	-
Construction	519,000	-	-	-	519,000
Total Expenditures:	519,000	-	-	-	578,000

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Enterprise Funds

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

Description:

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

Progress Summary:

Design will be completed in 2022 with construction completed in 2023

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	37,000	156,000	-	-	193,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	37,000	156,000	-	-	193,000
Capital Expenditures:					
Design	37,000	-	-	-	37,000
Right of Way	-	-	-	-	-
Construction	-	156,000	-	-	156,000
Total Expenditures:	37,000	156,000	-	-	193,000

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Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
 Project No: **cp1622**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	66,000		66,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	66,000	-	66,000
Capital Expenditures:					
Design	-	-	66,000		66,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	66,000	-	66,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	2,176,000	256,000	-	-	2,498,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	2,176,000	256,000	-	-	2,498,000
Capital Expenditures:					
Design	-	-	-	-	66,000
Right of Way	-	-	-	-	-
Construction	2,176,000	256,000	-	-	2,432,000
Total Expenditures:	2,176,000	256,000	-	-	2,498,000

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Enterprise Funds

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

Description:

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	91,000	683,000	-	-	774,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	91,000	683,000	-	-	774,000
Capital Expenditures:					
Design	91,000	-	-	-	91,000
Right of Way	-	-	-	-	-
Construction	-	683,000	-	-	683,000
Total Expenditures:	91,000	683,000	-	-	774,000

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Enterprise Funds

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

Description:

Lea Hill pump station will be evaluated to determine if it should be decommissioned or reconstructed to provide redundant pumped supply to the Lea Hill area. If the Green River Pump Station is out of service for maintenance, a redundant pump station would avoid the need to purchase more expensive regional surface water through the 132nd Intertie.

2015 Comprehensive Water Plan CIP ID PS-10

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

Progress Summary:

Evaluation will be complete in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	98,000	-	98,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	98,000	-	98,000
Capital Expenditures:					
Design	-	-	18,000	-	18,000
Right of Way	-	-	-	-	-
Construction	-	-	80,000	-	80,000
Total Expenditures:	-	-	98,000	-	98,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	98,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	98,000
Capital Expenditures:					
Design	-	-	-	-	18,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	80,000
Total Expenditures:	-	-	-	-	98,000

City of Auburn Draft Capital Facilities Plan

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Deduct Meter Replacement Program**
 Project No: **cp1917**
 Project Type: **Non-Capacity**
 Project Manager: **Jeff Bender**

Description:

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

Progress Summary:

Construction was planned and budgeted to be completed in 4 years. Recent bids indicate the original cost estimate was low. To complete the project in 4 years, the budget was increased in 2021 and 2022.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	50,000	-	-	50,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	450,000	500,000	450,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	450,000	500,000	500,000
Capital Expenditures:					
<i>Design</i>	-	50,000	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	450,000	500,000	450,000
Total Expenditures:	-	50,000	450,000	500,000	500,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	500,000	-	-	-	1,450,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	500,000	-	-	-	1,450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	-	-	-	1,450,000
Total Expenditures:	500,000	-	-	-	1,450,000

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Comprehensive Water Plan**
 Project No: **wabd25**
 Project Type: **Non-Capacity**
 Project Manager: **Susan Fenhaus**

Description:

Update the Comprehensive Water Plan as required by Washington Department of Health (DOH) by May 2022. DOH changed WAC to require a 10-year planning period which is an increase from the 6-year period. Our current plan was approved before the code change, but was written to include the 10-year period in anticipation of the revised code. We will provide letter to DOH requesting extension of approved plan by the end of 2021. The letter will include a report of the demand forecast compared to actual demand, and report of the capital improvement plan. If the extension is approved, our next complete plan will be due in 2025.

Progress Summary:

Request for current plan extension will be completed in 2021.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Water Revenue</i>	-	-	122,000	-	122,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	122,000	-	122,000
Capital Expenditures:					
<i>Design</i>	-	-	122,000	-	122,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	122,000	-	122,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	263,000	271,000	656,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	263,000	271,000	656,000
Capital Expenditures:					
<i>Design</i>	-	-	263,000	271,000	656,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	263,000	271,000	656,000

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WATER FUND (460)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Enterprise Funds

Project Title: **Lea Hill AC Main Replacement**
 Project No: **cp1929**
 Project Type: **Non-Capacity**
 Project Manager: **Jai Carter**

Description:

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

Progress Summary:

Design of the project will be completed in 2019, with construction completed in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	235,000	3,013,000	-	3,248,000
Other	-	-	-	-	-
Total Funding Sources:	-	235,000	3,013,000	-	3,248,000
Capital Expenditures:					
Design	-	235,000	-	-	235,000
Right of Way	-	-	-	-	-
Construction	-	-	3,013,000	-	3,013,000
Total Expenditures:	-	235,000	3,013,000	-	3,248,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	3,013,000
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	3,013,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,013,000
Total Expenditures:	-	-	-	-	3,013,000

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	137,000	1,404,000	1,541,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	137,000	1,404,000	1,541,000
Capital Expenditures:					
Design	-	-	137,000	-	137,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,404,000	1,404,000
Total Expenditures:	-	-	137,000	1,404,000	1,541,000

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	166,000	1,708,000	1,874,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	166,000	1,708,000	1,874,000
Capital Expenditures:					
Design	-	-	166,000	-	166,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,708,000	1,708,000
Total Expenditures:	-	-	166,000	1,708,000	1,874,000

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WATER FUND (460)

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Capital Facilities Plan

Enterprise Funds

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

Description:

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

Progress Summary:

Design was completed in 2018, and construction will be completed in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	26,983	161,589	40,000	-	228,572
Grants (Fed,State,Local)	94,799	350,592	-	-	445,391
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	121,782	512,181	40,000	-	673,963
Capital Expenditures:					
Design	104,282	550	-	-	104,832
Right of Way	-	-	-	-	-
Construction	17,500	511,631	40,000	-	569,131
Total Expenditures:	121,782	512,181	40,000	-	673,963

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	40,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	40,000
Total Expenditures:	-	-	-	-	40,000

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WATER FUND (460)

Capital Facilities Plan

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Enterprise Funds

Project Title: **Lead Service Line Replacement**
 Project No: **cp1922**
 Project Type: **Non-Capacity**
 Project Manager: **Kim Truong**

Description:

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

Progress Summary:

City received a Drinking Water State Revolving Fund (DWSRF) loan for replacement of the lead service lines. Design will be completed in 2020 with construction completed in 2021. Any additional lead service lines that are not completed under the DWSRF project will be replaced as part of future rehabilitation and replacement projects.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	50,000	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	50,000	2,950,000	-	3,000,000
Total Funding Sources:	-	50,000	3,000,000	-	3,050,000
Capital Expenditures:					
Design	-	50,000	200,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	2,800,000	-	2,800,000
Total Expenditures:	-	50,000	3,000,000	-	3,050,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	-	-	-	2,950,000
Total Funding Sources:	-	-	-	-	3,000,000
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,800,000
Total Expenditures:	-	-	-	-	3,000,000

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

This project was identified in the Facilities Evaluation Study, and will include an electrical retrofit and replacement of aging pump check valve.

2015 Comprehensive Plan CIP ID S-22

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

Progress Summary:

Design is planned for 2020 with construction in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	47,000	225,000	47,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	47,000	225,000	47,000
Capital Expenditures:					
Design	-	-	47,000	-	47,000
Right of Way	-	-	-	-	-
Construction	-	-	-	225,000	-
Total Expenditures:	-	-	47,000	225,000	47,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	272,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	272,000
Capital Expenditures:					
Design	-	-	-	-	47,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	225,000
Total Expenditures:	-	-	-	-	272,000

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

Annual funding for implementing strategies identified in the Wellhead Protection Plan. Although some tasks will be performed as part of the water operations budget, other tasks will require consultants with expertise in review and investigation of contaminant sites and other environmental databases, development of spill response plans, and leaking underground storage tanks.

2015 comprehensive Plan CIP ID S-08

5/2018 - Cost of project escalated at approximately 3% per year

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	25,300	26,100	26,800	51,400
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	25,300	26,100	26,800	51,400
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	25,300	26,100	26,800	51,400
Total Expenditures:	-	25,300	26,100	26,800	51,400

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	27,700	28,500	29,400	30,200	168,700
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	27,700	28,500	29,400	30,200	168,700
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	27,700	28,500	29,400	30,200	168,700
Total Expenditures:	27,700	28,500	29,400	30,200	168,700

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WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

2015 Comprehensive Plan CIP ID PS-09, D16

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

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	62,000	293,000	-	-	355,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	62,000	293,000	-	-	355,000
Capital Expenditures:					
Design	62,000	-	-	-	62,000
Right of Way	-	-	-	-	-
Construction	-	293,000	-	-	293,000
Total Expenditures:	62,000	293,000	-	-	355,000

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WATER FUND (460)

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Enterprise Funds

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

Description:

Large meter vaults at Washington Elementary School, Cascade Middle School (2 vaults), Forest Ridge Townhomes, Green River Estates, and Neely Station have lids that are unsafe and vaults that are in need of repair. Project will replace the vaults and upgrade piping as needed.

Project was not identified in 2015 Comprehensive Water Plan

Progress Summary:

Design will be complete in 2019, with construction starting in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	23,589	100,000	-	-	123,589
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	976,400	-	976,400
Other	-	-	-	-	-
Total Funding Sources:	23,589	100,000	976,400	-	1,099,989
Capital Expenditures:					
Design	23,589	100,000	-	-	123,589
Right of Way	-	-	-	-	-
Construction	-	-	976,400	-	976,400
Total Expenditures:	23,589	100,000	976,400	-	1,099,989

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	976,400
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	976,400
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	976,400
Total Expenditures:	-	-	-	-	976,400

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WATER FUND (460)

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Enterprise Funds

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	100,000	480,000	580,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	100,000	480,000	580,000
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	480,000	480,000
Total Expenditures:	-	-	100,000	480,000	580,000

City of Auburn Draft Capital Facilities Plan

TABLE W-3

**Impact on Future Operating Budgets
WATER**

Project:		2021	2022	2023	2024	2025	2026	Total
1	<i>Howard Road Corrosion Control Treatment Facility Expansion</i>	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 1,800
2	<i>Green River Pump Station Emergency Power</i>	600	600	600	600	600	600	3,600
Total		\$ 600	\$ 600	\$ 600	\$ 1,200	\$ 1,200	\$ 1,200	\$ 5,400



SANITARY SEWER

Current Facilities

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

The City's current inventory of approximately 200 miles of sewer lines serves the City's sewer service area. Table S-1, Facilities Inventory, lists the sewage collection and transmission facilities along with their capacities and locations.

Level of Service (LOS)

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

Capital Facilities Projects and Financing

Investments in the City's sewage collection facilities include primarily non-capacity improvements and replacement projects. Anticipated replacements include replacement of aging sewer pipes and manholes in conjunction with arterial and local street improvements, and replacement of pipe identified through the sewer program's condition assessment process. The City will also undertake significant system assessment efforts including inspections and evaluations of siphons, pump stations, large diameter pipe, and specific areas of the City that shows high levels of inflow and infiltration. The City of Auburn's sewer system anticipates costs for thirteen non-capacity projects totaling \$15,023,500. Table S-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for sanitary sewer facilities during the six years 2021 – 2026.

City of Auburn Draft Capital Facilities Plan

TABLE S-1

Facilities Inventory
Sewage Facilities

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

City of Auburn Draft Capital Facilities Plan

TABLE S-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
SANITARY SEWER DIVISION

	2020	2021	2022	2023	2024	2025	Total
Page	<u>Non-Capacity Projects:</u>						
133 Sanitary Sewer Repair & Replacement Program							
Capital Costs	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	5,400,000
Funding Sources:							
Sewer Fund	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	5,400,000
Bond Proceeds	-	-	-	-	-	-	-
134 Street Utility Improvements							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Funding Sources:							
Sewer Fund	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Bond Proceeds	-	-	-	-	-	-	-
135 Vector Decant Facility							
Capital Costs	-	180,000	-	-	-	-	180,000
Funding Sources:							
Sewer Fund	-	180,000	-	-	-	-	180,000
Bond Proceeds	-	-	-	-	-	-	-
136 Manhole Ring and Cover Replacement							
Capital Costs	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Funding Sources:							
Sewer Fund	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Bond Proceeds	-	-	-	-	-	-	-
137 Sewer Pump Station Replacement/Improvement Program							
Capital Costs	-	-	-	255,000	525,000	2,900,000	3,680,000
Funding Sources:							
Sewer Fund	-	-	-	255,000	525,000	2,900,000	3,680,000
Bond Proceeds	-	-	-	-	-	-	-
138 Pump Station Electrical Improvements							
Capital Costs	173,300	-	-	-	-	-	173,300
Funding Sources:							
Sewer Fund	173,300	-	-	-	-	-	173,300
Bond Proceeds	-	-	-	-	-	-	-
139 Large Diameter Pipe Assessment							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Sewer Fund	50,000	-	-	-	-	-	50,000
Bond Proceeds	-	-	-	-	-	-	-
140 Inflow and Infiltration Study							
Capital Costs	158,000	163,000	167,000	172,000	-	-	660,000
Funding Sources:							
Sewer Fund	158,000	163,000	167,000	172,000	-	-	660,000
Bond Proceeds	-	-	-	-	-	-	-
141 Comprehensive Sewer Plan Update							
Capital Costs	410,000	-	-	-	-	-	410,000
Funding Sources:							
Sewer Fund	410,000	-	-	-	-	-	410,000
Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE S-2

		2020	2021	2022	2023	2024	2025	Total
Page	Non-Capacity Projects:							
142	F Street SE Non-Motorized Improvements							
	Capital Costs	163,200	-	-	-	-	-	163,200
	Funding Sources:							
	Sewer Fund	163,200	-	-	-	-	-	163,200
	Bond Proceeds	-	-	-	-	-	-	-
143	M Street NE Widening							
	Capital Costs	-	-	6,000	56,000	-	-	62,000
	Funding Sources:							
	Sewer Fund	-	-	6,000	56,000	-	-	62,000
	Bond Proceeds	-	-	-	-	-	-	-
144	Rainier Ridge Pump Station Rehabilitation/Replacement							
	Capital Costs	65,000	450,000	2,000,000	-	-	-	2,515,000
	Funding Sources:							
	Sewer Fund	65,000	450,000	2,000,000	-	-	-	2,515,000
	Bond Proceeds	-	-	-	-	-	-	-
145	2019 Sewer Repair and Replacement							
	Capital Costs	50,000	-	-	-	-	-	50,000
	Funding Sources:							
	Sewer Fund	50,000	-	-	-	-	-	50,000
	Bond Proceeds	-	-	-	-	-	-	-
	Subtotal, Non-Capacity Projects:							
	Capital Costs	1,649,500	2,573,000	2,753,000	2,263,000	1,105,000	4,680,000	15,023,500
<hr/>								
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	1,649,500	2,573,000	2,753,000	2,263,000	1,105,000	4,680,000	15,023,500
	Total Costs	1,649,500	2,573,000	2,753,000	2,263,000	1,105,000	4,680,000	15,023,500
FUNDING SOURCES:								
	Utility Funds (Sewer)	1,649,500	2,573,000	2,753,000	2,263,000	1,105,000	4,680,000	15,023,500
	Bond Proceeds	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
	Total Funding	1,649,500	2,573,000	2,753,000	2,263,000	1,105,000	4,680,000	15,023,500

City of Auburn Draft Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Sanitary Sewer Repair & Replacement/System Improvements Program**
 Project No: **sebd01**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Bob Elwell**

Description:

Repair and replace broken sewer mains and other facilities. These lines will be identified through television inspection and routine cleaning. This particular program includes proposed projects which do not have an approved Project Management Plan, or are not associated with the Save Our Streets or other transportation improvements. Anticipated projects include bi-annual, stand-alone, repair and replacement projects for sewer lines which are broken, misaligned, "bellied" or otherwise require an inordinate amount of maintenance effort or present a risk of backup or trench failure, and facilities which generate consistent odor complaints. Additionally, system improvements which enhance the ability to maintain service are included here. Comp Plan ID #1.

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue			300,000	1,500,000	300,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	300,000	1,500,000	300,000
Capital Expenditures:					
Design	-	-	250,000	150,000	250,000
Right of Way	-	-	20,000	-	20,000
Construction	-	-	30,000	1,350,000	30,000
Total Expenditures:	-	-	300,000	1,500,000	300,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	300,000	1,500,000	300,000	1,500,000	5,400,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	300,000	1,500,000	300,000	1,500,000	5,400,000
Capital Expenditures:					
Design	250,000	150,000	250,000	150,000	1,200,000
Right of Way	20,000	-	20,000	-	60,000
Construction	30,000	1,350,000	30,000	1,350,000	4,140,000
Total Expenditures:	300,000	1,500,000	300,000	1,500,000	5,400,000

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SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

Sewer line replacement in coordination with the Local Street Preservation Program and Arterial Preservation Program improvements.
 Comp Plan ID #2.

Progress Summary:

Ongoing

Future Impact on Operating Budget:

No significant Impact

Activity:

	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	333,000	267,000	200,000	200,000	800,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	333,000	267,000	200,000	200,000	800,000
Capital Expenditures:					
Design	33,000	40,000	30,000	30,000	103,000
Right of Way	-	-	-	-	-
Construction	300,000	227,000	170,000	170,000	697,000
Total Expenditures:	333,000	267,000	200,000	200,000	800,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	200,000	200,000	200,000	200,000	1,200,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way	-	-	-	-	-
Construction	170,000	170,000	170,000	170,000	1,020,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

City of Auburn Draft Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	180,000	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	180,000	-
Capital Expenditures:					
Design	-	-	-	180,000	-
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	180,000	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	180,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	180,000
Capital Expenditures:					
Design	-	-	-	-	180,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	180,000

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SEWER FUND (461)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Enterprise Funds

Project Title: **Manhole Ring and Cover Replacement**
 Project No: **sebd04, cp1913**
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Bob Elwell**

Description:

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

Progress Summary:

Ongoing

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	160,000	80,000	80,000	240,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	160,000	80,000	80,000	240,000
Capital Expenditures:					
Design	-	16,000	8,000	8,000	24,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	144,000	72,000	72,000	216,000
Total Expenditures:	-	160,000	80,000	80,000	240,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	80,000	80,000	80,000	80,000	480,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	80,000	80,000	80,000	80,000	480,000
Capital Expenditures:					
Design	8,000	8,000	8,000	8,000	48,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	72,000	72,000	72,000	72,000	432,000
Total Expenditures:	80,000	80,000	80,000	80,000	480,000

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SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

The Sewer Utility's infrastructure currently consists of 15 public sewer pump stations that range in age from 5 to 50 years old. As those stations age, and utility operations change, considerations such as station condition, component condition, capacity, reliability, and safety consistently suggest that stations be upgraded, rehabilitated, and replaced.

This program fund will continue to acknowledge and plan for those needs over the course of the next six years.

Comp Plan ID #4.

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	255,000	525,000	2,900,000	3,680,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	255,000	525,000	2,900,000	3,680,000
Capital Expenditures:					
Design	-	255,000	525,000	230,000	1,010,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	2,670,000	2,670,000
Total Expenditures:	-	255,000	525,000	2,900,000	3,680,000

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SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Pump Station Electrical Improvements**
 Project No: **cp1812**
 Project Type: **Non-capacity**
 Project Manager: **Jeff Bender**

Description:

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

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

Progress Summary:

For reasons of efficiency in design and constructions, some elements of the design applicable to all the stations and the specific design and construction of improvements for the 22nd Street and 'R' Street Pump Stations were completed as part of CP1719. Specific design for the remainder of the project will begin in 2019, and the project will be complete in 2020.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	6,692	150,008	173,300	-	330,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	6,692	150,008	173,300	-	330,000
Capital Expenditures:					
Design	6,692	150,008	-	-	156,700
Right of Way	-	-	-	-	-
Construction	-	-	173,300	-	173,300
Total Expenditures:	6,692	150,008	173,300	-	330,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	173,300
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	173,300
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	173,300
Total Expenditures:	-	-	-	-	173,300

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SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Large Diameter Pipe Assessment**
 Project No: **sebd07**
 Project Type: **Non-Capacity (Improvement)**
 Project Manager: **Bob Elwell**

Description:

City staff is not equipped to efficiently inspect sewer pipes with a diameter 18 inches and larger. This project would internally inspect all pipe owned by the City that is 18 inches and larger 18 inches in diameter. This is approximately 39,300 feet, ranging in diameter from 18 inches up to 36 inches. Comp Plan ID #8.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	405,000	50,000	-	455,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	405,000	50,000		455,000
Capital Expenditures:					
Planning/Design	-	405,000	50,000	-	455,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	405,000	50,000	-	455,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
Planning/Design	-	-	-	-	50,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	50,000

City of Auburn Draft Capital Facilities Plan

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

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

Progress Summary:

Initial flow monitors are planned for Fall, 2019 to coincide with King County's decennial flow monitoring program so that the data can be shared and correlated.

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	154,000	158,000	163,000	312,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	154,000	158,000	163,000	312,000
Capital Expenditures:					
Design/Analysis	-	154,000	158,000	163,000	312,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	154,000	158,000	163,000	312,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	167,000	172,000	-	-	660,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	167,000	172,000	-	-	660,000
Capital Expenditures:					
Design/Analysis	167,000	172,000	-	-	660,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	167,000	172,000	-	-	660,000

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SEWER FUND (461)

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Capital Facilities Plan

Enterprise Funds

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

Description:

Prepare an update to the City's Sewer Comprehensive Plan to include an update to the hydraulic model and an update to the Capital Improvement Plan.
 Comp Plan ID #10.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	410,000	-	410,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	410,000	-	410,000
Capital Expenditures:					
Design	-	-	410,000	-	410,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	410,000	-	410,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	410,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	410,000
Capital Expenditures:					
Design	-	-	-	-	410,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	410,000

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Enterprise Funds

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

Description:

Replace approximately 420 LF of 15"-18" diameter clay pipe as part of the F Street SE Non-Motorized Improvements project. Constructing this project in association with a road improvement project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure or blockage.
 5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	9,420	5,043	163,200	-	177,663
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	9,420	5,043	163,200	-	177,663
Capital Expenditures:					
Design	9,420	5,043	5,000	-	19,463
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	158,200	-	158,200
Total Expenditures:	9,420	5,043	163,200	-	177,663

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	163,200
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	163,200
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	158,200
Total Expenditures:	-	-	-	-	163,200

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Enterprise Funds

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

No significant Impact

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	6,000	56,000	-	-	62,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	6,000	56,000	-	-	62,000
Capital Expenditures:					
Design	6,000	6,000	-	-	12,000
Right of Way	-	-	-	-	-
Construction	-	50,000	-	-	50,000
Total Expenditures:	6,000	56,000	-	-	62,000

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SEWER FUND (461)

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Enterprise Funds

Project Title: **Rainier Ridge Pump Station Rehabilitation/Replacement**
 Project No: **sebd13**
 Project Type: **Non-capacity**
 Project Manager: **TBD**

Description:

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 several breaks, and should be replaced. The initial phase of this project will examine the alternatives of rehabilitating the station, replacing major components, or replacing the entire station. The proposed funding assumes a complete replacement, and will be adjusted pending the alternatives analysis.

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

Progress Summary:

The 2016 Pump Station Evaluation project identified both the 22nd Street and Rainier Ridge Pump Stations to be rehabilitated or replaced. While 22nd Street was initially considered the more critical of the two, several improvements have been made to that station which has increased its useful life, so rehabilitation/replacement of Rainier Ridge became the more critical task.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Sewer Revenue</i>	-	-	65,000	450,000	65,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	65,000	450,000	65,000
 Capital Expenditures:					
<i>Design</i>	-	-	65,000	450,000	65,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	65,000	450,000	65,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Sewer Revenue</i>	2,000,000	-	-	-	2,515,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	2,000,000	-	-	-	2,515,000
 Capital Expenditures:					
<i>Design</i>	160,000	-	-	-	675,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,840,000	-	-	-	1,840,000
Total Expenditures:	2,000,000	-	-	-	2,515,000

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SEWER FUND (461)

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Enterprise Funds

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting the problems that require operation staff's attention. 2020 funds are estimated carryforward from 2019 budget.

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Sewer Revenue	110,958	1,639,042	50,000	-	1,800,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	110,958	1,639,042	50,000	-	1,800,000
Capital Expenditures:					
Design	110,958	150,000	5,000	-	265,958
Right of Way	-	-	-	-	-
Construction	-	1,489,042	45,000	-	1,534,042
Total Expenditures:	110,958	1,639,042	50,000	-	1,800,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	50,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	45,000
Total Expenditures:	-	-	-	-	50,000