



STORM DRAINAGE

Current Facilities

The City's storm drainage service area encompasses the municipal boundaries of the City. For management purposes, the service area is divided into 59 drainage sub-basins. The City's drainage system consists of a combination of closed conveyance pipes and open ditch conveyance facilities, with seven pumping stations. Table SD-1 Facilities Inventory lists the facilities along with their current capacities and location.

Level of Service (LOS)

The City's Comprehensive Drainage Plan summarizes the level of service (LOS), or design criteria, for the City's storm drainage system. Generally, these standards represent a 25-year/24-hour design storm capacity within the 59 drainage sub-basins.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipate one capacity project in the amount of \$218,100 and sixteen non-capacity projects totaling \$18,397,500 for a six-year planning expectation total of \$18,615,600. Table SD-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for storm drainage facilities during the six years 2021 – 2026.

City of Auburn Draft Capital Facilities Plan

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY		LOCATION
	Acres	Feet of Pipeline	
<i>Drainage Basins:</i>			
A	562	38,226	1,440
AA	410	17,179	3,479
AAA	296	3,031	5,187
AZ	779	70,921	18,314
B	865	104,655	0
BB	15	1,626	0
BBB	73	0	0
C	836	91,901	5,842
CC	242	2,595	0
CCC	986	72,192	18,492
D	168	20,973	177
DD	231	30	0
DDD	63	4,047	0
E	726	59,724	8,478
EE	563	3,611	0
F	83	9,731	0
FF	361	2,719	1358
G	134	20,090	0
GG	226	4,923	413
H	561	43,362	614
HH	392	0	0
I	238	28,161	3,081
II	305	0	0
J	255	5,096	1,571
JJ	1,185	36,581	3,177
K	268	14,715	22
KK	391	0	0
L	87	14,483	3,747
LL	198	117	2,586
LS	1,138	78,592	13,392
M	547	39,958	6,796
MM	332	1,949	184
N	128	10,582	0
NN	562	11,913	6,058
NNN	175	2,717	705
O	176	19,431	2,368
OO	1,397	51,884	17,648
P	189	8,161	1,368
PP	110	1,459	0
PPP	161	3,863	2,091
QQ	334	13,313	3,777

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

City of Auburn Draft Capital Facilities Plan

TABLE SD-1 (continued)

**Facilities Inventory
Storm Drainage Facilities**

FACILITY	CAPACITY			LOCATION
	Acres	Feet of Pipeline	Feet of Open Channels	
R	55	7,221	0	
RR	249	12,038	673	
S	287	17,121	2,227	
SS	333	20,929	2,140	
T	698	94,609	4,026	
TT	137	2,076	1,254	
U	365	10,934	0	
UU	456	20,304	3,430	
V	662	38,491	7,182	
W	289	37,158	5,041	
WC	101	10,099	0	
WW	71	1,176	1,708	
X	40	3,616	0	
YY	326	20,244	3,756	
YYY	105	155	639	
Z	70	9,678	0	
ZZ	935	59,355	19,262	
ZZZ	238	0	0	
Total	22,165	1,279,715	183,703	
FACILITY			(GPM)	LOCATION
<i>Pump Stations:</i>				
Brannan Park Pump Station #4			20,200	Brannan Park
White River Pump Station			17,700	5000 block A Street SE
Emerald Corp. Park Pump Station			6,500	C Street NE near 42nd Street
M St SE Grade Separation			1,500	328 M St SE
A Street SE Pump Station			1,380	A Street SE near SR-18 and BNRR overpass
West Main Street Pump Station			1,200	1420 West Main Street
Auburn Way S Pump Station #3			1,000	Auburn Way S near SR-18 and BNRR overpass

City of Auburn Draft Capital Facilities Plan

TABLE SD-2

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

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
153	37th St. NW Storm Improvement							
	Capital Costs	218,100	-	-	-	-	-	218,100
	Funding Sources:							
	Storm Fund	90,100	-	-	-	-	-	90,100
	King Co. Opportunity Fund	128,000	-	-	-	-	-	128,000
	Subtotal, Capacity Projects:							
	Capital Costs	218,100	-	-	-	-	-	218,100
	Non-Capacity Projects:							
154	Pipeline Repair & Replacement Program							
	Capital Costs	203,900	1,000,000	125,000	1,250,000	125,000	1,250,000	3,953,900
	Funding Sources:							
	Storm Fund	203,900	1,000,000	125,000	1,250,000	125,000	1,250,000	3,953,900
	Bond Proceeds	-	-	-	-	-	-	-
155	30th Street NE Area Flooding, Phase 3							
	Capital Costs	-	-	-	-	626,000	2,146,000	2,772,000
	Funding Sources:							
	Storm Fund	-	-	-	-	626,000	2,146,000	2,772,000
	Bond Proceeds	-	-	-	-	-	-	-
156	Street Utility Improvements							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Funding Sources:							
	Storm Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Bond Proceeds	-	-	-	-	-	-	-
157	Comprehensive Storm Drainage Plan Update							
	Capital Costs	351,000	-	-	-	-	-	351,000
	Funding Sources:							
	Storm Fund	351,000	-	-	-	-	-	351,000
	Bond Proceeds	-	-	-	-	-	-	-
158	Vegetation Sorting Facility							
	Capital Costs	64,000	902,000	-	-	-	-	966,000
	Funding Sources:							
	Storm Fund	64,000	902,000	-	-	-	-	966,000
	Bond Proceeds	-	-	-	-	-	-	-
159	Hillside Drainage Assessment							
	Capital Costs	158,000	176,000	-	-	-	-	334,000
	Funding Sources:							
	Storm Fund	158,000	176,000	-	-	-	-	334,000
	Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE SD-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	<u>Non-Capacity Projects:</u>							
160	North Airport Area Improvements							
	Capital Costs	62,000	214,000	-	-	-	-	276,000
	Funding Sources:							
	Storm Fund	62,000	214,000	-	-	-	-	276,000
	Bond Proceeds	-	-	-	-	-	-	-
161	D St. SE Storm Improvement							
	Capital Costs	-	508,000	1,742,000	-	-	-	2,250,000
	Funding Sources:							
	Storm Fund	-	508,000	1,742,000	-	-	-	2,250,000
	Bond Proceeds	-	-	-	-	-	-	-
162	S. 330th St. & 46th Pl. S. Storm Improvement							
	Capital Costs	85,000	294,000	-	-	-	-	379,000
	Funding Sources:							
	Storm Fund	85,000	294,000	-	-	-	-	379,000
	Bond Proceeds	-	-	-	-	-	-	-
163	23rd Street SE Storm Improvement							
	Capital Costs	-	171,000	587,000	-	-	-	758,000
	Funding Sources:							
	Storm Fund	-	171,000	587,000	-	-	-	758,000
	Bond Proceeds	-	-	-	-	-	-	-
164	Riverwalk Drive SE Non-Motorized Improvements							
	Capital Costs	62,900	62,900	454,000	-	-	-	579,800
	Funding Sources:							
	Storm Fund	62,900	62,900	454,000	-	-	-	579,800
	Bond Proceeds	-	-	-	-	-	-	-
165	S. 314th St. & 54th Ave S. Storm Improvement Ph. 1							
	Capital Costs	-	-	102,000	416,000	-	-	518,000
	Funding Sources:							
	Storm Fund	-	-	102,000	416,000	-	-	518,000
	Bond Proceeds	-	-	-	-	-	-	-
166	S. 314th St. & 54th Ave S. Storm Improvement Ph. 2							
	Capital Costs	-	-	-	115,000	281,000	-	396,000
	Funding Sources:							
	Storm Fund	-	-	-	115,000	281,000	-	396,000
	Bond Proceeds	-	-	-	-	-	-	-
167	Auburn Way South 2nd - Main Street Storm Improvements							
	Capital Costs	-	-	-	150,000	-	-	150,000
	Funding Sources:							
	Storm Fund	-	-	-	150,000	-	-	150,000
	Bond Proceeds	-	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE SD-2 (continued)

	2020	2021	2022	2023	2024	2025	Total
Page Non-Capacity Projects:							
168 West Main Street Pump Station Upgrade							
Capital Costs	-	-	-	850,000	2,914,000	-	3,764,000
Funding Sources:							
Storm Fund	-	-	-	850,000	2,514,000	-	3,364,000
King Co. Opportunity Fund	-	-	-	-	400,000	-	400,000
169 2019 Local Street Reconstruction							
Capital Costs	349,800	-	-	-	-	-	349,800
Funding Sources:							
Storm Fund	349,800	-	-	-	-	-	349,800
Bond Proceeds	-	-	-	-	-	-	-
Subtotal, Non-Capacity Projects:							
Capital Costs	1,436,600	3,427,900	3,110,000	2,881,000	4,046,000	3,496,000	18,397,500
<hr/>							
	2020	2021	2022	2023	2024	2025	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	218,100	-	-	-	-	-	218,100
Non-Capacity Projects	1,436,600	3,427,900	3,110,000	2,881,000	4,046,000	3,496,000	18,397,500
Total Costs	1,654,700	3,427,900	3,110,000	2,881,000	4,046,000	3,496,000	18,615,600
FUNDING SOURCES:							
Storm Fund	1,526,700	3,427,900	3,110,000	2,881,000	3,646,000	3,496,000	18,087,600
King Co. Opportunity Fund	128,000	-	-	-	400,000	-	528,000
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	1,654,700	3,427,900	3,110,000	2,881,000	4,046,000	3,496,000	18,615,600

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

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

Description:

This project will replace the damaged and eroded existing pipes spanning the PSE substation access driveway in vicinity of 37th ST. NE near I St NW. During periods of prolonged heavy flows, this side channel to Mill Creek exceeds the capacity of the combined culverts and backs up onto 37th St. NW and also impacts the Interurban Bike Trail. In one particular large event, the flows passing over the driveway damaged the culverts to a point where the access had to be covered with steel plates to allow access to the substation.
 Comprehensive Storm Drainage Plan Project No. 2

Progress Summary:

The city has been awarded a \$210,000 King County Opportunity Grant. Hydraulic modeling and preliminary culvert design and initial meetings with the permitting agencies have been completed. Coordination with PSE is ongoing to establish the available location of the culvert spanning their substation access.

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 Storm Revenue</i>	916	-	90,100	-	91,016
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>King County Opportunity Grant</i>	28,035	53,965	128,000	-	210,000
Total Funding Sources:	28,951	53,965	218,100	-	301,016
Capital Expenditures:					
<i>Design</i>	28,951	53,965	-	-	82,916
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	218,100	-	218,100
Total Expenditures:	28,951	53,965	218,100	-	301,016

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	-	-	90,100
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>King County Opportunity Grant</i>	-	-	-	-	128,000
Total Funding Sources:	-	-	-	-	218,100
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	218,100
Total Expenditures:	-	-	-	-	218,100

Grants / Other Sources: King County Opportunity Grant

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
 Project No: **sdbd03, cp1823**
 Project Type: **Non-Capacity**
 Project Manager: **Tim Carlaw**

Description:

This program provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination. Typically, design for repair and replacement projects is completed in one year, followed by construction the following year. This program is currently funding the 2018 Storm Repair & Replacement Project (cp1823).
 2015 Comprehensive Storm Drainage Plan Project No. 1

Progress Summary:

This project will replace three deteriorated flow control structures; add a missing link of storm pipe at I St. NE to eliminate the drainage from discharging through private property; replace undersized storm pipes and catch basins at Riverview Drive and 6th ST. NE; install a new storm system in 6th St. NW to eliminate the drainage from discharging through private property; retrofit nine water quality bio filters along Auburn way South between Fir St. NE and Hemlock St. NE; and provide a new collection system, water quality and infiltration facility near 55th Ave S and S. 288th St. to address a long standing drainage issue in the former West Hill annexation area.

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

	<i>(Previous 2 Years)</i>				2020 Year End
	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	34,903	971,197	203,900	1,000,000	1,210,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	34,903	971,197	203,900	1,000,000	1,210,000
Capital Expenditures:					
<i>Design</i>	34,903	175,216	203,900	-	414,019
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	795,981	-	1,000,000	795,981
Total Expenditures:	34,903	971,197	203,900	1,000,000	1,210,000

Forecasted Project Cost:

					Total
	2022	2023	2024	2025	2020-2025
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	125,000	1,250,000	125,000	1,250,000	3,953,900
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	125,000	1,250,000	125,000	1,250,000	3,953,900
Capital Expenditures:					
<i>Design</i>	125,000	-	125,000	-	453,900
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,250,000	-	1,250,000	3,500,000
Total Expenditures:	125,000	1,250,000	125,000	1,250,000	3,953,900

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

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

Description:
 This project would reduce flooding in C St. NE by redirecting wet weather high flows southward to the 42-inch diameter (Phase 1) storm drain in 30th St. NE. By redirecting the C St. NE drainage into the Brannan Park system, these flows would no longer be affected by high water levels in Mill Creek. To avoid deepening the Phase 1 gravity line (and extensive retrofits to the Brannan Park pump station), this project would include a wet weather pump station and force main connection to 30th St. NE. The upgraded 42-inch diameter pipe in 30th St. NE would have sufficient capacity for these additional flows. Key components of Phase 3 include: Wet weather pump station (estimated capacity of 4.5 to 7 cfs), 1,730 feet of 15-inch diameter force main; Diversion structure in C St. NE for pump station.
 2015 Comprehensive Storm Drainage Plan Project No. 4B.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 This project was moved from 2023-2024 to 2024-2025 to allow for a more evenly balanced funding requirement year to year.

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 Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	626,000	2,146,000	2,772,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	626,000	2,146,000	2,772,000
Capital Expenditures:					
<i>Design</i>	-	-	626,000	-	626,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	2,146,000	2,146,000
Total Expenditures:	-	-	626,000	2,146,000	2,772,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

Storm drainage conveyance improvements in coordination with Arterial Preservation and Local Street Preservation improvements. This program is currently funding the 15th St. NE-NW Preservation Project (cp1521). 2015 Comprehensive Storm Drainage Plan Project No. 12

Progress Summary:

\$30,000 of 2019 funds were allocated to cp1521 to replace 33 degraded manhole and catch basin ring and covers and \$50,000 was allocated to the A St SE Preservation project (cp1819) to fund Storm Utility improvements. Prior Year's expenses supported storm utility improvements for the 2017 Local Street Reconstruction project (cp1614) and the 2018 Local Street Pavement Reconstruction project (cp1717)

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Storm Revenue</i>	200,000	100,000	100,000	100,000	400,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	100,000	100,000	100,000	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	200,000	100,000	100,000	100,000	400,000
Total Expenditures:	200,000	100,000	100,000	100,000	400,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	100,000	100,000	100,000	100,000	600,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	100,000	100,000	100,000	600,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**
 Project No: **sdbd16**
 Project Type: **Non-Capacity**
 Project Manager: **Tim Carlaw**

Description:

Update the Comprehensive Storm Drainage Plan to be consistent with the City's overall Comprehensive Plan update as required by the State of Washington.
 2015 Comprehensive Storm Drainage Plan Project No. 9
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

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

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	-	-	351,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	351,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	351,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	351,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

Project Title: **Vegetation Sorting Facility**
 Project No: **sdbd12**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:
 Evaluation to determine benefits and costs of acquiring property to use as a vegetation sorting facility prior to disposal or reuse of materials from storm drainage maintenance activities (e.g., pond and ditch cleaning). In addition, evaluate potential for use by other City departments and by neighboring jurisdictions as a regional facility. If evaluation shows a reasonable benefit/cost ratio, budget includes property acquisition and site improvements to construct the vegetation sorting facility. Cost includes bin barriers and sorting equipment to facilitate materials handling and separation. 2015 Comprehensive Storm Drainage Plan Project No. 10
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
 Originally planned for 2020, this project was moved to 2020-2021 to allow for a more evaluation and planning.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	64,000	902,000	64,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	64,000	902,000	64,000
Capital Expenditures:					
<i>Design</i>	-	-	64,000	64,000	64,000
<i>Right of Way</i>	-	-	-	750,000	-
<i>Construction/Equipment</i>	-	-	-	88,000	-
Total Expenditures:	-	-	64,000	902,000	64,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	-	-	966,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	966,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	128,000
<i>Right of Way</i>	-	-	-	-	750,000
<i>Construction/Equipment</i>	-	-	-	-	88,000
Total Expenditures:	-	-	-	-	966,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

The existing drainage system includes pipes that discharge over hillsides. While inventory, mapping and initial inspections are currently being completed by City staff, additional detailed inspections may be required by consultants to provide geotechnical and/or slope stability analysis or specialized pipe inspections to fully define deficiencies.

2015 Comprehensive Storm Drainage Plan Project No. 3

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

Progress Summary:

Future Impact on Operating Budget:

The assessments have been ongoing since 2017. Following 2021, projects and costs identified in the assessments will be included in the Pipeline Repair & Replacement Program.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	158,000	176,000	158,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	158,000	176,000	158,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	158,000	176,000	158,000
Total Expenditures:	-	-	158,000	176,000	158,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	-	-	334,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	334,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	334,000
Total Expenditures:	-	-	-	-	334,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

This project would provide storage depth in Pond 1 and replace the existing inlet pipe at a lower invert to the pond, and install a backflow preventer at the outlet. The project also includes the installation of a second backflow preventer at the overflow to 30th St. NE to protect the hanger area.

2015 Comprehensive Storm Drainage Plan Project No. 6.

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

Progress Summary:

The scope of this project has been revised to include the undergrounding and/or relocation of the open detention storage ponds at the Airport. The project is being moved up from a start of 2021 to 2020 to address the high level of maintenance required for the ponds.

Future Impact on Operating Budget:

Relocation or undergrounding of the open detention ponds at the Auburn Municipal Airport will significantly reduce the costs to maintain the bird netting and vegetation within the ponds. Final budget costs will be completed when the predesign is completed.

Activity:

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

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	-	-	276,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	276,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	276,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	276,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

This project would replace the existing line along D St. SE from 21st St. SE to 27th St. SE. The project will eliminate an existing injection well near 25th & D St. SE.

2015 Comprehensive Storm Drainage Plan Project No. 7.

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

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	-	508,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	508,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	508,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	508,000	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	1,742,000	-	-	-	2,250,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,742,000	-	-	-	2,250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	508,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,742,000	-	-	-	1,742,000
Total Expenditures:	1,742,000	-	-	-	2,250,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

Improve existing drainage conditions for the West Hill annexation areas. This project includes improvements near 330th St. and 46th Pl. S. where public storm drainage currently discharges within a large open ditch. The improvement will re-route the drainage within the right-of-way to the existing outfall.

2015 Comprehensive Storm Drainage Plan Project No. 5A.

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

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	85,000	294,000	85,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	85,000	294,000	85,000
Capital Expenditures:					
<i>Design</i>	-	-	85,000	-	85,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	294,000	-
Total Expenditures:	-	-	85,000	294,000	85,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	-	-	379,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	379,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	85,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	294,000
Total Expenditures:	-	-	-	-	379,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **23rd Street SE Storm Improvement**
 Project No: **sdbd17**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will improve existing drainage conditions in vicinity of 23rd St. SE & K St. SE. The project includes installation of a new 15-inch line along K St. SE from 23rd St. SE to 21st St. SE to alleviate flooding associated with the pedestrian entrance to Pioneer Elementary School and installation of new 12- to 18-inch line along 23rd St. SE from F St. SE to K St. SE.
 2015 Comprehensive Storm Drainage Plan Project No. 8 (Phase 1+2).
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

The project has been moved from 2020 to 2021 to coordinate with the redevelopment of Pioneer Elementary School.

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 Storm Revenue</i>	-	-	-	171,000	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	171,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	171,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	171,000	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	587,000	-	-	-	758,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	587,000	-	-	-	758,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	171,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	587,000	-	-	-	587,000
Total Expenditures:	587,000	-	-	-	758,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

None

Future Impact on Operating Budget:

Maintenance costs should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Storm Revenue</i>	-	-	62,900	62,900	62,900
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	62,900	62,900	62,900
Capital Expenditures:					
<i>Design</i>	-	-	62,900	62,900	62,900
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	62,900	62,900	62,900

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	454,000	-	-	-	579,800
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	454,000	-	-	-	579,800
Capital Expenditures:					
<i>Design</i>	-	-	-	-	125,800
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	454,000	-	-	-	454,000
Total Expenditures:	454,000	-	-	-	579,800

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

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

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	102,000	416,000	-	-	518,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	102,000	416,000	-	-	518,000
Capital Expenditures:					
<i>Design</i>	102,000	-	-	-	102,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	416,000	-	-	416,000
Total Expenditures:	102,000	416,000	-	-	518,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

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

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	115,000	281,000	-	396,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	115,000	281,000	-	396,000
Capital Expenditures:					
<i>Design</i>	-	89,000	-	-	89,000
<i>Right of Way</i>	-	26,000	-	-	26,000
<i>Construction</i>	-	-	281,000	-	281,000
Total Expenditures:	-	115,000	281,000	-	396,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

Improve existing drainage conditions for the SR-18 & BNRR undercrossing. Initial modeling and conceptual alternatives indicate that a solution to the periodic roadway flooding to meet Level of Service goals will be highly disruptive to the surrounding community and costly. The overall project will be evaluated during the next storm comprehensive plan update in 2020.

Progress Summary:

Significant hydraulic modeling has been completed and conceptual alternatives have been evaluated.

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 Storm Revenue</i>	-	-	-	-	-
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	150,000	-	-	150,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	150,000	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	150,000	-	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	150,000	-	-	150,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **West Main Street Pump Station Upgrade**
 Project No: **sdbd11**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project will upgrade the existing pump station by providing a redundant pump to meet level of service goals, including new force main and outlet.
 2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 2.
 5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

This project was moved from 2022-2023 to 2023-2024 to allow for a more evenly balanced funding requirement year to year.

Future Impact on Operating Budget:

None

Activity:

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

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	850,000	2,514,000	-	3,364,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>King County Opportunity Fund</i>	-	-	400,000	-	400,000
Total Funding Sources:	-	850,000	2,914,000	-	3,764,000
Capital Expenditures:					
<i>Design</i>	-	850,000	-	-	850,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,914,000	-	2,914,000
Total Expenditures:	-	850,000	2,914,000	-	3,764,000

City of Auburn Draft Capital Facilities Plan

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Storm Revenue</i>	8,274	708,926	349,800	-	1,067,000
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	8,274	708,926	349,800	-	1,067,000
Capital Expenditures:					
<i>Design</i>	8,274	45,303	-	-	53,577
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	663,623	349,800	-	1,013,423
Total Expenditures:	8,274	708,926	349,800	-	1,067,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Storm Revenue</i>	-	-	-	-	349,800
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	349,800
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	349,800
Total Expenditures:	-	-	-	-	349,800



PARKS, ARTS AND RECREATION

Current Facilities

The City of Auburn’s park system consists of a total of 952.40 acres of neighborhood and community parks, special use areas, open space and linear parks (trails).

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

Level of Service (LOS)

The current LOS provided by the City’s park system represents the existing inventory of City-owned park acres divided by the 2020 projected City population of 82,782. This equates to 0.67 acres per 1,000 population for neighborhood parks, 2.84 acres per 1,000 population for community parks, 0.20 acres for linear parks, 4.72 acres for open space, and 3.07 acres for special use areas.

The proposed LOS provided by the City’s park system represents the planned 2025 inventory of City-owned park acres divided by the 2025 projected City population of 87,005. This equates to 0.75 acres per 1,000 population for neighborhood parks, 3.21 acres per 1,000 population for community parks, 0.23 acres per 1,000 population for linear parks, 4.67 acres per 1,000 population for open space, and 2.92 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include sixteen capital projects at a cost of \$14,135,300. Table PR – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table PR – 3 shows, operating budget impacts of \$133,000 are forecasted for parks and recreation facilities during the six years 2021 – 2026.

City of Auburn Draft Capital Facilities Plan

TABLE PR-1

Facilities Inventory

Parks, Arts and Recreation, Land

FACILITY	<u>CAPACITY</u> (Acres)	LOCATION
Neighborhood Parks:		
<u>Existing Inventory:</u>		
21st Street Playground	0.17	405 21st St. SE
Auburndale Park	9.74	31802 108th Ave. SE
Ballard Park	0.68	1612 37th Way SE
Cameron Park	3.85	3727 Lemon Tree Lane
Cedar Lane Park	8.36	1002 25th St. SE
Dorothy Bothell Park	4.35	1087 Evergreen Way SE
Dykstra Park	1.67	1487 22nd St. NE
Forest Villa mini-park	0.21	1647 Fir St. SE
Gaines Park	1.33	1008 Pike St. NW
Indian Tom Park	0.42	1316 6th St. NE
Jornada Park	1.89	1433 U Ct. NW
Kersey 3 Park A	2.73	5480 Charlotte Ave. SE
Kersey 3 Park B	0.79	5530 Udall Ave. SE
Lakeland Hills Park	5.06	1401 Evergreen Way SE
Lea Hill Courts	1.18	32121 105th Pl. SE
Riversands Park	1.76	5014 Pike St NE
Rotary Park	3.89	2635 Alpine St. NE
Scottie Brown Park	1.68	1403 Henry Rd. NE
Shaughnessy Park	3.46	3302 21st St. SE
Terminal Park	1.22	1292 C St. SE
Village Square	1.10	12111 SE 310th St.
<i>Total Neighborhood Parks</i>	55.54	
<u>Proposed Capacity Projects:</u>		
Auburndale II Park	9.35	29700 118th Street SE
<i>Total Proposed Capacity Projects</i>	9.35	
2025 Projected Inventory Total		
- Neighborhood Parks -	64.89	
Community Parks:		
<u>Existing Inventory:</u>		
Brannan Park	21.68	1019 28th St. NE
Fulmer Field	5.04	1101 5th St. NE
Game Farm Park	57.20	3030 R St. SE
Game Farm Wilderness Park	48.50	2407 Stuck River Dr. SE
GSA Park	5.31	413 15th St. SW
Isaac Evans Park	19.87	29627 Green River Road NE
Lea Hill Park	5.26	31693 124th Ave. SE
Les Gove Park	26.07	910 9th St. SE
Mill Pond	4.20	4582 Mill Pond Dr, SE
Roegner Park	19.22	601 Oravetz Road
Sunset Park	15.15	1420 69th St SE
Veteran's Memorial Park	7.67	405 E St. NE
<i>Total Community Parks</i>	235.17	
<u>Proposed Capacity Projects:</u>		
104th Avenue SE	14.73	31495 104th Ave. SE
Jacobson Tree Farm	29.30	29387 132nd Ave SE
<i>Total Proposed Capacity Projects</i>	44.03	
2025 Projected Inventory Total		
- Community Parks -	279.20	

City of Auburn Draft Capital Facilities Plan

TABLE PR-1 (continued)

Linear Parks:		
<u>Existing Inventory:</u>		
<i>Interurban Trail</i>	9.14	804 West Main St.
<i>Lake Tapps Parkway Trail</i>	2.36	1420 69th St SE
<i>Lakeland Hills Trail</i>	1.66	1087 Evergreen Way SE
<i>Reddington Levee Trail</i>	2.50	1019 28th St NE
<i>White River Trail</i>	0.93	601 Oravetz St. NE
<i>Total Linear Parks</i>	16.59	
<u>Proposed Capacity Projects:</u>		
<i>Green River Trail</i>	0.83	277th to Reddington Levee Trail
<i>Jacobsen Tree Farm to Green River Trail</i>	2.75	
<i>White River Trail Extension</i>	0.05	
<i>Total Proposed Capacity Projects</i>	3.63	
2025 Projected Inventory Total		
- Linear Parks -	20.22	
Special Use Areas:		
<u>Existing Inventory:</u>		
<i>Auburn Environmental Park</i>	16.84	413 Western Ave NW
<i>B Street Plaza</i>	0.10	148 East Main St.
<i>Bicentennial Park</i>	1.07	502 Auburn Way S.
<i>Centennial Viewpoint Park</i>	0.70	402 Mountain View Dr.
<i>City Hall Plaza</i>	1.10	25 West Main St.
<i>Clark Plaza</i>	0.25	1420 Auburn Way N.
<i>Community Garden A</i>	1.04	1030 8th St. NE
<i>Fenster/Green River Access</i>	12.58	10502 Auburn Black Diamond Road
<i>Golf Course</i>	139.71	29630 Green River Road SE
<i>Mountain View Cemetery</i>	60.00	2020 Mountain View Dr.
<i>Olson Canyon Farmstead</i>	20.00	28728 Green River Road
<i>Pioneer Cemetery</i>	0.76	802 Auburn Way N,
<i>Plaza Park</i>	0.19	2 West Main St.
<i>Slaughter Memorial</i>	0.02	2988 Auburn Way N.
<i>Total Special Use Areas</i>	254.36	
<u>Proposed Capacity Projects:</u>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	-	
2025 Projected Inventory Total		
- Special Use Areas -	254.36	
Open Space Areas:		
<u>Existing Inventory:</u>		
<i>Auburn Environmental Park Open Space</i>	190.91	413 Western Ave. NW
<i>Clark Property</i>	26.68	TBD
<i>Game Farm Open Space</i>	26.00	3030 R St. SE
<i>Golf Course Open Space</i>	40.98	29630 Green River Road SE
<i>Lakeland Hills Nature Area</i>	46.07	500 182nd Ave. S
<i>Olson Canyon Open Space</i>	47.00	28728 Green River Road
<i>Riverpoint Open Space</i>	3.85	1450 32nd St. NE
<i>West Auburn Lake</i>	9.25	32054 58th Ave. S
<i>Total Open Space Areas</i>	390.74	
<u>Proposed Capacity Projects:</u>		
<i>Mary Olson Farm -Watts Property</i>	16.00	
<i>Total Proposed Capacity Projects</i>	16.00	
2025 Projected Inventory Total		
- Open Space Areas -	406.74	

City of Auburn Draft Capital Facilities Plan

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

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

	2020	2021	2022	2023	2024	2025	Total
Page	Capacity Projects:						
177	Park Acquisitions/Development						
Capital Costs	30,000	30,000	50,000	125,000	125,000	125,000	485,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
KC Prop 2	30,000	30,000	50,000	125,000	125,000	125,000	485,000
178	Jacobsen Tree Farm Site Plan						
Capital Costs	-	5,333,500	-	-	5,000,000	-	10,333,500
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	1,000,000	-	-	1,000,000	-	2,000,000
KC Prop 2	-	333,500	-	-	-	-	333,500
Other (TBD)	-	2,000,000	-	-	2,000,000	-	4,000,000
Park Impact Fees	-	2,000,000	-	-	2,000,000	-	4,000,000
179	Mary Olson Farm - Watts Property Acquisition						
Capital Costs	250,000	-	-	-	-	-	250,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	125,000	-	-	-	-	-	125,000
Park Impact Fees	125,000	-	-	-	-	-	125,000
180	Game Farm Park Improvements						
Capital Costs	774,000	-	-	-	-	-	774,000
Funding Sources:							
Park Mitigation Fees	300,000	-	-	-	-	-	300,000
Grants (Fed,State,Local)	300,000	-	-	-	-	-	300,000
Park Impact Fees	174,000	-	-	-	-	-	174,000
181	Auburndale Park						
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
KC Prop 2	-	-	-	-	-	-	-
Park Impact Fees	100,000	-	-	-	-	-	100,000
182	Auburndale Park II						
Capital Costs	-	-	575,000	-	-	-	575,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	575,000	-	-	-	575,000
183	Sunset Park Improvements						
Capital Costs	177,800	-	-	-	-	-	177,800
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Park Impact Fees	177,800	-	-	-	-	-	177,800
Other (Contributions)	-	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE PR-2 (continued)

Page	Capacity Projects:	2020	2021	2022	2023	2024	2025	Total
184	BPA Trail on Lea Hill							
	Capital Costs	150,000	-	-	-	-	-	150,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	150,000	-	-	-	-	-	150,000
	KC Prop 2	-	-	-	-	-	-	-
185	Lakeland Hills Nature Area							
	Capital Costs	-	-	25,000	-	75,000	100,000	200,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Park Mitigation Fees	-	-	-	-	-	-	-
	Park Impact Fees	-	-	25,000	-	75,000	100,000	200,000
186	West Hill Lake Property Development							
	Capital Costs	20,000	-	-	-	-	-	20,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Park Impact Fees	20,000	-	-	-	-	-	20,000
187	Miscellaneous Parks Improvements							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	Funding Sources:							
	Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	REET 2	-	-	-	-	-	-	-
	Park Impact Fees	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Subtotal, Capacity Projects:							
	Capital Costs	1,601,800	5,463,500	750,000	225,000	5,300,000	325,000	13,665,300
Page	Non-Capacity Projects:							
188	Cameron Park							
	Capital Costs	55,000	-	-	-	-	-	55,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	55,000	-	-	-	-	-	55,000
	Other	-	-	-	-	-	-	-
189	Gaines Park							
	Capital Costs	35,000	-	-	-	-	-	35,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	KC Prop 2	35,000	-	-	-	-	-	35,000
190	Fulmer Park Playground Replacement							
	Capital Costs	-	150,000	-	-	-	-	150,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Private)	-	50,000	-	-	-	-	50,000
	KC Prop 2	-	100,000	-	-	-	-	100,000
191	Lea Hill Mini Soccer Field Turf Replacement							
	Capital Costs	50,000	-	-	-	-	-	50,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	50,000	-	-	-	-	-	50,000
	Other	-	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE PR-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	Non-Capacity Projects:							
192	Fairway Drainage Improvement							
	Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	-
	Grants (Fed,State,Local)	-	-	-	-	-	-	-
	REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	Subtotal, Non-Capacity Projects:							
	Capital Costs	170,000	180,000	30,000	30,000	30,000	30,000	470,000
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	1,601,800	5,463,500	750,000	225,000	5,300,000	325,000	13,665,300
	Non-Capacity Projects	170,000	180,000	30,000	30,000	30,000	30,000	470,000
	Total Costs	1,771,800	5,643,500	780,000	255,000	5,330,000	355,000	14,135,300
FUNDING SOURCES:								
	Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Grants (Fed,State,Local)	680,000	1,000,000	-	-	1,000,000	-	2,680,000
	Grants -Private	-	50,000	-	-	-	-	50,000
	KC Prop 2	65,000	463,500	50,000	125,000	125,000	125,000	953,500
	Parks Impact	646,800	2,050,000	75,000	50,000	2,125,000	150,000	5,096,800
	Parks Mitigation	300,000	-	-	-	-	-	300,000
	REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
	Other	-	2,000,000	575,000	-	2,000,000	-	4,575,000
	Total Funding	1,771,800	5,643,500	780,000	255,000	5,330,000	355,000	14,135,300

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET1</i>	-	650,000	-	-	650,000
<i>KC Prop 2</i>	-	51,400	30,000	30,000	81,400
Total Funding Sources:	-	701,400	30,000	30,000	731,400
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	701,400	30,000	30,000	731,400
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	701,400	30,000	30,000	731,400

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET1</i>	-	-	-	-	-
<i>KC Prop 2</i>	50,000	125,000	125,000	125,000	485,000
Total Funding Sources:	50,000	125,000	125,000	125,000	485,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	50,000	125,000	125,000	125,000	485,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	50,000	125,000	125,000	125,000	485,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	25,321	-	-	-	25,321
<i>Grants- Unsecured State</i>	-	-	-	1,000,000	-
<i>King County Prop 2</i>	-	-	-	333,500	-
<i>Park Impact Fees</i>	-	-	-	2,000,000	-
<i>Other (TBD)</i>	-	-	-	2,000,000	-
Total Funding Sources:	25,321	-	-	5,333,500	25,321
Capital Expenditures:					
<i>Design</i>	25,321	-	-	500,000	25,321
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	4,833,500	-
Total Expenditures:	25,321	-	-	5,333,500	25,321

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	1,000,000	-	2,000,000
<i>King County Prop 2</i>	-	-	-	-	333,500
<i>Park Impact Fees</i>	-	-	2,000,000	-	4,000,000
<i>Other (TBD)</i>	-	-	2,000,000	-	4,000,000
Total Funding Sources:	-	-	5,000,000	-	10,333,500
Capital Expenditures:					
<i>Design</i>	-	-	500,000	-	1,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	4,500,000	-	9,333,500
Total Expenditures:	-	-	5,000,000	-	10,333,500

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Grants- Secured (KCCF)</i>	-	-	125,000	-	125,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	125,000	-	125,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	250,000	-	250,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	250,000	-	250,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	125,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	125,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	-	250,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	250,000

Grants / Other Sources: King County Conservation Futures Grant

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
 Project No: **gpbd08, cp1720, cp1924**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

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>Fund 321 -Unrestricted Fund Balance</i>	13,431	-	-	-	13,431
<i>Grants- Unsecured State</i>	-	-	125,000	-	125,000
<i>Grants- Secured Local -KCYSF</i>	-	-	175,000	-	175,000
<i>REET</i>	-	-	-	-	-
<i>Other (Park Mitigation Fee)</i>	-	-	300,000	-	300,000
<i>Other (Park Impact Fee)</i>	40,000	426,000	174,000	-	640,000
Total Funding Sources:	53,431	426,000	774,000	-	1,253,431
Capital Expenditures:					
<i>Design</i>	-	-	40,000	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	53,431	426,000	734,000	-	1,213,431
Total Expenditures:	53,431	426,000	774,000	-	1,253,431

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured State</i>	-	-	-	-	125,000
<i>Grants- Secured Local -KCYSF</i>	-	-	-	-	175,000
<i>REET</i>	-	-	-	-	-
<i>Other (Park Mitigation Fee)</i>	-	-	-	-	300,000
<i>Other (Park Impact Fee)</i>	-	-	-	-	174,000
Total Funding Sources:	-	-	-	-	774,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	734,000
Total Expenditures:	-	-	-	-	774,000

Grants / Other Sources: King County Youth Sports Facilities Grant

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Utilities would increase by \$5,000

Progress Summary:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	100,000	-	100,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	95,000	-	95,000
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	-	-	100,000
<i>Other (KC Prop 2)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	95,000
Total Expenditures:	-	-	-	-	100,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Increased utility costs of \$2,000

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other TBD</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other TBD</i>	575,000	-	-	-	575,000
Total Funding Sources:	575,000	-	-	-	575,000
Capital Expenditures:					
<i>Design</i>	75,000	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	-	-	-	500,000
Total Expenditures:	575,000	-	-	-	575,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Sunset Park Improvements**
 Project No: **cp1921**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Increase in Utilities of \$10,000 per year

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	22,200	177,800	-	200,000
<i>Other -Contributions & Donations</i>	-	-	-	-	-
Total Funding Sources:	-	22,200	177,800	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	15,000	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	22,200	162,800	-	185,000
Total Expenditures:	-	22,200	177,800	-	200,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	177,800
<i>Other -Contributions & Donations</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	177,800
Capital Expenditures:					
<i>Design</i>	-	-	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	162,800
Total Expenditures:	-	-	-	-	177,800

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **BPA Trail on Lea Hill**
 Project No: **gpbd23**
 Project Type: **Capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	150,000	-	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
<i>Predesign</i>	-	-	25,000	-	25,000
<i>Design</i>	-	-	125,000	-	125,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured (State RCO)</i>	-	-	-	-	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other (KC Prop. 2)*</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Predesign</i>	-	-	-	-	25,000
<i>Design</i>	-	-	-	-	125,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	150,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of \$5,000

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	-	-	-	-	-
<i>Park Mitigation Fees</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Park Impact Fees</i>	25,000	-	75,000	100,000	200,000
<i>Park Mitigation Fees</i>	-	-	-	-	-
Total Funding Sources:	25,000	-	75,000	100,000	200,000
Capital Expenditures:					
<i>Design</i>	25,000	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	75,000	100,000	175,000
Total Expenditures:	25,000	-	75,000	100,000	200,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of \$5,000

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other-Park Impact Fees</i>	-	80,000	20,000	-	100,000
Total Funding Sources:	-	80,000	20,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	80,000	20,000	-	100,000
Total Expenditures:	-	80,000	20,000	-	100,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2019-2024
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other-Park Impact Fees</i>	-	-	-	-	20,000
Total Funding Sources:	-	-	-	-	20,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	20,000
Total Expenditures:	-	-	-	-	20,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Project funding includes the Mill Pond Dock Improvement in 2019 and the Brannan Park Kompan Soccer Field improvements in 2017 and 2018

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	62,550	50,000	50,000	50,000	162,550
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>Local Grant</i>	75,000	-	-	-	75,000
<i>REET 2</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	50,000	30,000	50,000	50,000	130,000
Total Funding Sources:	187,550	80,000	100,000	100,000	367,550
Capital Expenditures:					
<i>Professional Services</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	187,550	80,000	100,000	100,000	367,550
Total Expenditures:	187,550	80,000	100,000	100,000	367,550

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Fund 321 -Unrestricted Fund Balance</i>	50,000	50,000	50,000	50,000	300,000
<i>Grants- Unsecured State</i>	-	-	-	-	-
<i>Local Grant</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	-
<i>Other (Park Impact Fee)*</i>	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	100,000	100,000	100,000	100,000	600,000
Capital Expenditures:					
<i>Professional Services</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	100,000	100,000	100,000	100,000	600,000
Total Expenditures:	100,000	100,000	100,000	100,000	600,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Cameron Park**
 Project No: **gpbd24**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured Local</i>	-	-	55,000	-	55,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	55,000	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	5,000	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	-	50,000
Total Expenditures:	-	-	55,000	-	55,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Unsecured Local</i>	-	-	-	-	55,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	55,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	55,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Gaines Park**
 Project No: **gpbd09**
 Project Type: **Non-Capacity**
 Project Manager: **Daryl Faber**

Description:

Develop Horticulture Plan for the Park as indicated in the Parks Improvement Plan and repair boardwalk.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	35,000	-	35,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	35,000	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	25,000	-	25,000
Total Expenditures:	-	-	35,000	-	35,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Fund 321 -Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	35,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	25,000
Total Expenditures:	-	-	-	-	35,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

Replace aging playground.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Kaboom</i>	-	-	-	50,000	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	100,000	-
Total Funding Sources:	-	-	-	150,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	7,500	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	142,500	-
Total Expenditures:	-	-	-	150,000	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Kaboom</i>	-	-	-	-	50,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>KC Prop 2</i>	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	7,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	142,500
Total Expenditures:	-	-	-	-	150,000

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Interlocal KCYSFG)</i>	-	-	50,000	-	50,000
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	2,500	-	2,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	47,500	-	47,500
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Unsecured (Interlocal KCYSFG)</i>	-	-	-	-	50,000
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	2,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	47,500
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Fairway Drainage Improvement**
 Project No: **gpbd19, cp1911**
 Project Type: **Non-capacity**
 Project Manager: **Daryl Faber**

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	1,623	-	-	-	1,623
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	59,958	30,000	30,000	30,000	119,958
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	61,581	30,000	30,000	30,000	121,581
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	61,581	30,000	30,000	30,000	121,581
Total Expenditures:	61,581	30,000	30,000	30,000	121,581

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants- Secured (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	30,000	30,000	30,000	30,000	180,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	30,000	30,000	30,000	30,000	180,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	30,000	30,000	30,000	30,000	180,000
Total Expenditures:	30,000	30,000	30,000	30,000	180,000

City of Auburn Draft Capital Facilities Plan

TABLE PR-3

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

Project:	2021	2022	2023	2024	2025	2026	Total
1 <i>Auburndale Park</i>	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
2 <i>Auburndale Park II</i>	-	-	2,000	2,000	2,000	2,000	8,000
3 <i>Sunset Park</i>	10,000	10,000	10,000	10,000	10,000	10,000	60,000
4 <i>Lakeland Hills Nature Area</i>	-	-	-	-	-	5,000	5,000
5 <i>West Lake Property Development</i>	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	\$ 20,000	\$ 20,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 27,000	\$ 133,000

City of Auburn Draft Capital Facilities Plan

SENIOR CENTER

Current Facilities

The City of Auburn currently has one Senior Center. Table PR-5 Facilities Inventory lists the facility along with its current capacity and location.

Level of Service (LOS)

The current LOS of 147.38 square feet per 1,000 population is based on the existing inventory divided by the 2020 citywide population of 82,782. The proposed LOS of 140.22 square feet per 1,000 population is based on the projected inventory divided by the 2025-projected citywide population of 87,005.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2020-2025

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2021 – 2026.

TABLE PR-5

Facilities Inventory

Senior Center

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
Senior Center	12,200	808 9th Street SE
<i>Total Existing Inventory</i>	12,200	
<i>Proposed Capacity Projects:</i>		
None	-	
<i>Total Proposed Capacity Projects</i>	-	
2025 Projected Inventory Total	12,200	

GENERAL MUNICIPAL BUILDINGS

Current Facilities

The current inventory of City government administration and operations facilities include 207,629 square feet for general government operations, 66,469 square feet for police services, and 38,646 square feet for fire protection, for a total of 312,744 square feet. Table GM – 1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 3,777.92 square feet per 1,000 population is based on the existing inventory divided by the 2020 citywide population of 82,782. The proposed LOS of 3,640.53 square feet per 1,000 population is based on the projected inventory divided by the 2025-projected citywide population of 87,005.

Capital Facilities Projects and Financing

The City’s General Municipal Building facilities include eight capital projects at a cost of \$3,588,600 and debt service at a cost of \$3,946,000 for a total of \$7,534,600. The major projects include (1) \$1,823,600 for the Auburn Arts & Culture Center Renovation, (2) \$470,000 for Equipment Rental Vehicle Maintenance Bay (3) \$320,000 for M&O Fuel Tank (4) \$350,000 for City Hall Roof Replacement and \$3,946,000 for City Hall Annex debt service costs. Table GM – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table GM-3 shows, operating budget impacts of \$570,000 are forecasted for General Municipal buildings facilities during the six years 2021 - 2026.

City of Auburn Draft Capital Facilities Plan

TABLE GM-1

**Facilities Inventory
General Municipal Buildings**

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>General Government:</i>		
City Hall	61,721	25 W Main Street
City Hall Annex	45,034	1 W Main Street
City Maintenance & Operations Facility	17,940	1305 C Street SW
Community Center	13,973	910 9th Street SE
Municipal Court (Justice Center-Leased to King County)	12,200	340 E Main Street
Activity Center	10,074	910 9th Street SE
Auburn Arts & Culture Center (4,262 sq. ft. Leased to NEXUS)	8,744	100 Auburn Avenue
Auburn Avenue Theater	7,560	10 Auburn Avenue
Youth Center	7,132	910 9th Street SE
Auburn Valley Humane Society -(Leased to AVHS)	5,900	4910 A Street
GSA Building	5,580	2905 C Street SW #815
R Street Building	4,977	2840 Riverwalk Drive
Les Gove Storage Building	4,044	910 9th Street SE
Street Waste Handling Facility	2,750	1305 C Street SW
<i>Total</i>	207,629	
<i>Police:</i>		
Gun range	32,880	1600 Block 15th St NW
Headquarters (Justice Center)	24,800	340 E Main Street
R Street Building (Leased to Puget Sound Theft Task Force)	4,789	2840 Riverwalk Drive
Seized vehicle parking stalls	3,000	2905 C Street SW
GSA Building	1,000	2905 C Street SW #815
<i>Total</i>	66,469	
<i>Fire:</i>		
<i>Stations:</i>		
GSA Station #35	16,526	2905 C Street SW
North Station #31	12,220	1101 D Street NE
South Station #32	5,200	1951 R Street SE
<i>Other Facilities:</i>		
North Station Maint. Facility	4,700	1101 D Street NE
<i>Total</i>	38,646	
Total Existing Inventory	312,744	
<i>Proposed Capacity Projects:</i>		
Maintenance & Operations New Maintenance Bay	4,000	
<i>Total Proposed Capacity Projects</i>	4,000	
2025 Projected Inventory Total	316,744	

City of Auburn Draft Capital Facilities Plan

TABLE GM-2

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

	2020	2021	2022	2023	2024	2025	Total
Page Capacity Projects:							
199 Auburn Arts & Culture Center Renovation							
Capital Costs	1,323,600	-	500,000	-	-	-	1,823,600
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
Grants	781,400	-	-	-	-	-	781,400
Other (Cumulative Reserve F122)	42,200	-	-	-	-	-	42,200
Other Park Impact Fees	500,000	-	500,000	-	-	-	1,000,000
200 Facility Needs Study & Master Plan							
Capital Costs	125,000	-	-	-	-	-	125,000
Funding Sources:							
Fund Balance	-	-	-	-	-	-	-
REET 1	125,000	-	-	-	-	-	125,000
Subtotal, Capacity Projects:							
Capital Costs	1,448,600	-	500,000	-	-	-	1,948,600
Non-Capacity Projects:							
201 M & O Vehicle Storage Bay Improvements							
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
Equipment Rental Fund	55,000	-	-	-	-	-	55,000
Operating Transfer -Water	48,334	-	-	-	-	-	48,334
Operating Transfer -Sewer	48,333	-	-	-	-	-	48,333
Operating Transfer -Storm	48,333	-	-	-	-	-	48,333
202 Equipment Rental Vehicle Maintenance Bay							
Capital Costs	470,000	-	-	-	-	-	470,000
Funding Sources:							
Equipment Rental Fund	123,000	-	-	-	-	-	123,000
Operating Transfer -Water	115,666	-	-	-	-	-	115,666
Operating Transfer -Sewer	115,667	-	-	-	-	-	115,667
Operating Transfer -Storm	115,667	-	-	-	-	-	115,667
203 M&O Fuel Tank Replacement							
Capital Costs	320,000	-	-	-	-	-	320,000
Funding Sources:							
Equipment Rental Fund	80,000	-	-	-	-	-	80,000
Operating Transfer -Water	80,000	-	-	-	-	-	80,000
Operating Transfer -Sewer	80,000	-	-	-	-	-	80,000
Operating Transfer -Storm	80,000	-	-	-	-	-	80,000
204 M&O Lunchroom Expansion							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Equipment Rental Fund	40,000	-	-	-	-	-	40,000
Operating Transfer -Water	36,666	-	-	-	-	-	36,666
Operating Transfer -Sewer	36,667	-	-	-	-	-	36,667
Operating Transfer -Storm	36,667	-	-	-	-	-	36,667

City of Auburn Draft Capital Facilities Plan

TABLE GM-2 (continued)

	2020	2021	2022	2023	2024	2025	Total
Page	Non-Capacity Projects:						
205	City Hall Roof Replacement						
	Capital Costs	-	-	-	-	-	350,000
	Funding Sources:						
	REET 1	-	-	-	-	-	350,000
206	City Facilities Maintenance Projects						
	Capital Costs	-	-	-	-	-	150,000
	Funding Sources:						
	REET 1	-	-	-	-	-	150,000
207	City Hall Annex						
	Long-Term Debt	657,100	658,500	656,800	657,400	657,500	3,946,000
	Funding Sources:						
	REET 1	658,700	658,500	656,800	657,400	657,500	3,946,000
	Subtotal, Non-Capacity Projects:						
	Capital Costs	1,640,000	-	-	-	-	1,640,000
SUMMARY:							
CAPITAL COSTS							
	Capacity Projects	-	500,000	-	-	-	1,948,600
	Non-Capacity Projects	1,640,000	-	-	-	-	1,640,000
	Long-Term Debt	658,700	657,100	656,800	657,400	657,500	3,946,000
	Total Costs	3,747,300	657,100	1,158,500	656,800	657,500	7,534,600
FUNDING SOURCES:							
	Equipment Rental Fund	-	-	-	-	-	298,000
	Operating Transfer -Water	-	-	-	-	-	280,666
	Operating Transfer -Sewer	-	-	-	-	-	280,667
	Operating Transfer -Storm	-	-	-	-	-	280,667
	Grants	-	-	-	-	-	781,400
	Cumulative Reserve Fund 122	-	-	-	-	-	42,200
	Park Impact Fees	-	500,000	-	-	-	1,000,000
	REET 1	657,100	658,500	656,800	657,400	657,500	4,571,000
	Total Funding	3,747,300	657,100	1,158,500	656,800	657,500	7,534,600

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-		-	-	-
<i>Grants- Secured (State)</i>	-		500,000	-	500,000
<i>Grants- Secured (Local)</i>	83,676	223,408	81,400	-	388,484
<i>Grants - Local Unsecured</i>	-		200,000	-	200,000
<i>Other -(Cumulative Reserve)</i>	-	-	42,200	-	42,200
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	-	-	500,000	-	500,000
Total Funding Sources:	83,676	223,408	1,323,600	-	1,630,684
Capital Expenditures:					
<i>Design</i>	22,572	56,345	75,000	-	153,917
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	61,104	167,063	1,248,600	-	1,476,767
Total Expenditures:	83,676	223,408	1,323,600	-	1,630,684

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants- Secured (State)</i>	-	-	-	-	500,000
<i>Grants- Secured (Local)</i>	-	-	-	-	81,400
<i>Grants - Local Unsecured</i>	-	-	-	-	200,000
<i>Other -(Cumulative Reserve)</i>	-	-	-	-	42,200
<i>REET</i>	-	-	-	-	-
<i>Other (Park Impact Fee)</i>	500,000	-	-	-	1,000,000
Total Funding Sources:	500,000	-	-	-	1,823,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	500,000	-	-	-	1,748,600
Total Expenditures:	500,000	-	-	-	1,823,600

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Facility Needs Study & Master Plan**
 Project No: **cp1905**
 Project Type: **Capacity**
 Project Manager: **Matt Larson**

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	-	125,000	125,000	-	250,000
Total Funding Sources:	-	125,000	125,000	-	250,000
Capital Expenditures:					
<i>Design</i>	-	125,000	125,000	-	250,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	125,000	125,000	-	250,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	125,000
Total Funding Sources:	-	-	-	-	125,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	125,000
<i>Construction</i>	-	-	-	-	-
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	125,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	5,451	-	55,000	-	60,451
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	145,000	-	145,000
Total Funding Sources:	5,451	-	200,000	-	205,451
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	5,451	-	190,000	-	195,451
Total Expenditures:	5,451	-	200,000	-	205,451

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	55,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	145,000
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	190,000
Total Expenditures:	-	-	-	-	200,000

City of Auburn Draft Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	29,276	-	123,000	-	152,276
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	347,000	-	347,000
Total Funding Sources:	29,276	-	470,000	-	499,276
Capital Expenditures:					
<i>Design</i>	-	-	22,000	-	22,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	29,276	-	448,000	-	477,276
Total Expenditures:	29,276	-	470,000	-	499,276

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	123,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	347,000
Total Funding Sources:	-	-	-	-	470,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	22,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	448,000
Total Expenditures:	-	-	-	-	470,000

City of Auburn Draft Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Equip. Rental Revenue</i>	-	-	80,000	-	80,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	240,000	-	240,000
Total Funding Sources:	-	-	320,000	-	320,000
Capital Expenditures:					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	295,000	-	295,000
Total Expenditures:	-	-	320,000	-	320,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	80,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	240,000
Total Funding Sources:	-	-	-	-	320,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	295,000
Total Expenditures:	-	-	-	-	320,000

City of Auburn Draft Capital Facilities Plan

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **M&O Lunchroom Expansion**
 Project No: **erbd02**
 Project Type: **Non-Capacity**
 Project Manager: **Randy Bailey**

Description:

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

Progress Summary:

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 Equip. Rental Revenue</i>	-	-	40,000	-	40,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	110,000	-	110,000
Total Funding Sources:	-	-	150,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	10,000	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	140,000	-	140,000
Total Expenditures:	-	-	150,000	-	150,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	40,000
<i>REET 1</i>	-	-	-	-	-
<i>Other (Water, Sewer, Storm)</i>	-	-	-	-	110,000
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	140,000
Total Expenditures:	-	-	-	-	150,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **City Hall Roof Replacement**
 Project No: **gcbd15**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

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

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	-	-	350,000	-	350,000
Total Funding Sources:	-	-	350,000	-	350,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	350,000	-	350,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	350,000	-	350,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	350,000
Total Funding Sources:	-	-	-	-	350,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	350,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	350,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	40,000	150,000	-	190,000
Total Funding Sources:	-	40,000	150,000	-	190,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	40,000	150,000	-	190,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	40,000	150,000	-	190,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	150,000
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	150,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	150,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

	(Previous 2 Yrs.)	2019 YE			2020 Year End
	Prior to 2019	Estimate	2020 Budget	2021 Budget	Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	1,307,476	657,950	658,700	657,100	2,624,126
Total Funding Sources:	1,307,476	657,950	658,700	657,100	2,624,126
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,307,476	657,950	658,700	657,100	2,624,126
Total Expenditures:	1,307,476	657,950	658,700	657,100	2,624,126

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 1	658,500	656,800	657,400	657,500	3,946,000
Total Funding Sources:	658,500	656,800	657,400	657,500	3,946,000
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	658,500	656,800	657,400	657,500	3,946,000
Total Expenditures:	658,500	656,800	657,400	657,500	3,946,000

City of Auburn Draft Capital Facilities Plan

TABLE GM-3

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

Project:	2021	2022	2023	2024	2025	2026	Total
1 Downtown Auburn Arts Center	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 570,000
Total	\$ 95,000	\$ 570,000					

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include sidewalk and traffic signal improvements, neighborhood traffic calming program, Main Street urban design improvements, public art and phase two of the Auburn Environmental Park Boardwalk project.

Level of Service (LOS)

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

Capital Facilities Projects and Financing

The City's proposed Community Improvements include thirteen capital projects at a cost of \$9,373,900 and debt service at a cost of 1,335,600 for a total of \$10,709,500. Table CI-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

Impact on Future Operating Budgets

As Table CI-3 shows, because of the City Street light LED retrofit program the operating budget will save approximately \$807,500 for community improvement facilities during the six years 2020-2025.

City of Auburn Draft Capital Facilities Plan

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

COMMUNITY IMPROVEMENTS

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Total</u>
Page Capacity Projects:							
212	Auburn Way South (SR-164) - Southside Sidewalk Improvements						
	Capital Costs	95,000	750,000	-	-	-	845,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	Grants	80,000	600,000	-	-	-	680,000
	REET 2	15,000	150,000	-	-	-	165,000
213	104th Ave. Park Development						
	Capital Costs	1,032,300	-	-	-	-	1,032,300
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	Grants	565,000	-	-	-	-	565,000
	Other Park Impact Fees	467,300	-	-	-	-	467,300
	Subtotal, Capacity Projects:						
	Capital Costs	1,032,300	95,000	750,000	-	-	1,877,300
	Non-Capacity Projects:						
214	Citywide ADA & Sidewalk Improvements						
	Capital Costs	200,000	200,000	200,000	200,000	200,000	1,200,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	200,000	200,000	200,000	200,000	200,000	1,200,000
215	Annual Traffic Signal Replacement & Improvements						
	Capital Costs	200,000	200,000	200,000	200,000	200,000	1,200,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	200,000	200,000	200,000	200,000	200,000	1,200,000
216	Neighborhood Traffic Calming Program						
	Capital Costs	50,000	150,000	150,000	150,000	150,000	800,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	50,000	150,000	150,000	150,000	150,000	800,000
217	Public Art						
	Capital Costs	97,500	30,000	30,000	30,000	30,000	247,500
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	97,500	30,000	30,000	30,000	30,000	247,500
218	City Wetland Mitigation Projects						
	Capital Costs	5,000	5,000	5,000	5,000	5,000	30,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	30,000
219	Auburn Environmental Park Boardwalk -Phase 2						
	Capital Costs	-	75,000	800,000	-	-	875,000
	Funding Sources:						
	Capital Improvement Fund	-	-	-	-	-	-
	REET 2	-	75,000	-	-	-	75,000
	Other - To Be Determined	-	-	800,000	-	-	800,000

City of Auburn Draft Capital Facilities Plan

TABLE CI-2 (continued)

	2020	2021	2022	2023	2024	2025	Total
Page	Non-Capacity Projects:						
220	Citywide Street Lighting Improvements						
Capital Costs	50,000	100,000	100,000	100,000	100,000	100,000	550,000
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 2	50,000	100,000	100,000	100,000	100,000	100,000	550,000
221	City Street Lighting LED Retrofit						
Capital Costs	2,200,000	-	-	-	-	-	2,200,000
Funding Sources:							
Grants	-	-	-	-	-	-	-
Contributions	350,000	-	-	-	-	-	350,000
REET 2	1,850,000	-	-	-	-	-	1,850,000
222	Central Parking Garage Improvement						
Capital Costs	103,600	-	-	-	-	-	103,600
Funding Sources:							
Capital Improvement Fund	-	-	-	-	-	-	-
REET 1	103,600	-	-	-	-	-	103,600
223	City Downtown Public Parking Lot Reconfiguration						
Capital Costs	240,500	-	-	-	-	-	240,500
Funding Sources:							
Local Revitalization Fund	240,500	-	-	-	-	-	240,500
Other - To Be Determined	-	-	-	-	-	-	-
224	City Owned Parking improvements						
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Local Revitalization Fund	50,000	-	-	-	-	-	50,000
Other - To Be Determined	-	-	-	-	-	-	-
225	Local Revitalization						
Long Term Debt	220,600	225,400	224,100	222,400	220,300	222,800	1,335,600
Funding Sources:							
REET 2	220,600	225,400	224,100	222,400	220,300	222,800	1,335,600
Subtotal, Non-Capacity Projects:							
Capital Costs	3,196,600	760,000	1,485,000	685,000	685,000	685,000	7,496,600
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	1,032,300	95,000	750,000	-	-	-	1,877,300
Non-Capacity Projects	3,196,600	760,000	1,485,000	685,000	685,000	685,000	7,496,600
Long-Term Debt	220,600	225,400	224,100	222,400	220,300	222,800	1,335,600
Total Costs	4,449,500	1,080,400	2,459,100	907,400	905,300	907,800	10,709,500
FUNDING SOURCES:							
Capital Improvement Fund 328	-	-	-	-	-	-	-
Local Revitalization Fund 330	290,500	-	-	-	-	-	290,500
Contributions	350,000	-	-	-	-	-	350,000
Grants	565,000	80,000	600,000	-	-	-	1,245,000
REET1	103,600	-	-	-	-	-	103,600
REET 2	2,668,100	995,400	1,054,100	902,400	900,300	902,800	7,423,100
Other -To Be Determined	-	-	800,000	-	-	-	800,000
Other (Fund 124-Parks Impact)	467,300	-	-	-	-	-	467,300
Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total Funding	4,449,500	1,080,400	2,459,100	907,400	905,300	907,800	10,709,500

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Grant funding for the project will be applied for in 2020. If awarded, the design phase would occur in 2021, with construction in 2022.

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>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured REET 2</i>	-	-	-	80,000	-
<i>Other (Fund 102)</i>	-	-	-	15,000	-
Total Funding Sources:	-	-	-	95,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	95,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	95,000	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured REET 2</i>	600,000	-	-	-	680,000
<i>Other (Fund 102)</i>	150,000	-	-	-	165,000
Total Funding Sources:	750,000	-	-	-	845,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	95,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	750,000	-	-	-	750,000
Total Expenditures:	750,000	-	-	-	845,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured State REET2</i>	2,424	-	565,000	-	565,000
<i>Other -Park Impact Fees</i>	10,036	50,000	467,300	-	527,336
Total Funding Sources:	12,460	50,000	1,032,300	-	1,094,760
Capital Expenditures:					
<i>Design</i>	12,460	50,000	32,300	-	94,760
<i>Construction</i>	-	-	1,000,000	-	1,000,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	12,460	50,000	1,032,300	-	1,094,760

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Cap Improve</i>	-	-	-	-	-
<i>Grants - Secured State REET2</i>	-	-	-	-	565,000
<i>Other -Park Impact Fees</i>	-	-	-	-	467,300
Total Funding Sources:	-	-	-	-	1,032,300
Capital Expenditures:					
<i>Design</i>	-	-	-	-	32,300
<i>Construction</i>	-	-	-	-	1,000,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	1,032,300

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Citywide ADA & Sidewalk Improvements**
 Project No: **cp1710, cp1804, cp1815, gcbd01**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **James Webb**

TIP# N-2

LOS Corridor ID# N/A

Description:

This project funds citywide accessibility improvements to the public right-of-way sidewalk system including adding/upgrading curb ramps, removing barriers to access and completing gaps.

Progress Summary:

2019 funds were utilized for the Auburn Way North Sidewalk Project (CP1804) and the Annual Sidewalk Project (CP1815)

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous 2 Yrs.)	2019 YE	2020 Budget	2021 Budget	2020 Year End
	Prior to 2019	Estimate			Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants -Unsecured State</i>	-	-	-	-	-
<i>REET 2</i>	114,270	200,000	200,000	200,000	514,270
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	114,270	200,000	200,000	200,000	514,270
Capital Expenditures:					
<i>Design</i>	-	20,000	20,000	20,000	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	114,270	180,000	180,000	180,000	474,270
Total Expenditures:	114,270	200,000	200,000	200,000	514,270

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total
	2020-2025				
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants -Unsecured State</i>	-	-	-	-	-
<i>REET 2</i>	200,000	200,000	200,000	200,000	1,200,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
<i>Design</i>	20,000	20,000	20,000	20,000	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	180,000	180,000	180,000	1,080,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Annual Traffic Signal Replacement & Improvements**
 Project No: **cp1703, cp1813, cp1906, gcbd07**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Scott Nutter**

TIP# I-2

LOS Corridor ID# N/A

Description:

This project funds end of life capital replacement for traffic signal and Intelligent Transportation System equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. This project also funds minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the criteria adopted in the City's Public Right-of-Way Accessibility Transition Plan.

Progress Summary:

The project is ongoing and continues to successfully complete annual traffic signal improvement projects citywide.

Future Impact on Operating Budget:

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

Activity:

	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	278,022	175,000	200,000	200,000	653,022
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	278,022	175,000	200,000	200,000	653,022
Capital Expenditures:					
<i>Design</i>	161,185	25,000	25,000	25,000	211,185
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	116,837	150,000	175,000	175,000	441,837
Total Expenditures:	278,022	175,000	200,000	200,000	653,022

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	200,000	200,000	200,000	200,000	1,200,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
<i>Design</i>	25,000	25,000	25,000	25,000	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	175,000	175,000	175,000	175,000	1,050,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Neighborhood Traffic Safety Program**
 Project No: **cp1713, cp1814, cp1907, gcdb06**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Joe Welsh**

TIP# R-1

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous 2 Yrs.)	2019 YE	2020 Year End		
	Prior to 2019	Estimate	2020 Budget	2021 Budget	Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	132,587	50,000	50,000	150,000	232,587
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	132,587	50,000	50,000	150,000	232,587
Capital Expenditures:					
<i>Design</i>	7,626	10,000	10,000	15,000	27,626
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	124,961	40,000	40,000	135,000	204,961
Total Expenditures:	132,587	50,000	50,000	150,000	232,587

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total
	2020-2025				
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	150,000	150,000	150,000	150,000	800,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	150,000	150,000	150,000	150,000	800,000
Capital Expenditures:					
<i>Design</i>	15,000	15,000	15,000	15,000	85,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	135,000	135,000	135,000	135,000	715,000
Total Expenditures:	150,000	150,000	150,000	150,000	800,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Public Art**
 Project No: **gcbd05, cp1818**
 Project Type: **Non-Capacity**
 Project Manager: **Julie Krueger**

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

None

Activity:

	<i>(Previous 2 Years)</i>		2019 YE		2020 Year End Project Total
	Prior to 2019	Estimate	2020 Budget	2021 Budget	
Funding Sources:					
<i>Unrestricted Fund Balance</i>	48,000	-	-	-	48,000
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	14,500	63,000	97,500	30,000	175,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	62,500	63,000	97,500	30,000	223,000
Capital Expenditures:					
<i>Design</i>	62,500	-	-	-	62,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	63,000	97,500	30,000	160,500
Total Expenditures:	62,500	63,000	97,500	30,000	223,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
	Funding Sources:				
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	30,000	30,000	30,000	30,000	247,500
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	30,000	30,000	30,000	30,000	247,500
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	30,000	30,000	30,000	30,000	247,500
Total Expenditures:	30,000	30,000	30,000	30,000	247,500

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:
 This project designs and constructs off-site wetland mitigation in the Auburn Environmental Park for participating development projects as approved through the City's development review process. Design, construction, monitoring, and maintenance of the mitigation is funded through wetland mitigation fees collected by the City.

Progress Summary:
 Replacement plantings for Auburn Airport tree removal conducted in 2013. Design and construction of mitigation for other development sites deferred to 2018. Years 2019-2024 scheduled for site monitoring only.

Future Impact on Operating Budget:
 After construction, each wetland mitigation site will be monitored and maintained for a period of three to five years, depending on the specific requirements for the project. Funding for future year monitoring and maintenance is included in the development fees collected by the City, and is budgeted as part of the Capital Facilities Plan.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	6,969	36,600	5,000	5,000	48,569
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	6,969	36,600	5,000	5,000	48,569
Capital Expenditures:					
<i>Design</i>	-	10,000	-	-	10,000
<i>Monitoring</i>	1,868	5,000	5,000	5,000	11,868
<i>Construction</i>	5,101	21,600	-	-	26,701
Total Expenditures:	6,969	36,600	5,000	5,000	48,569

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>Fund 124 Wetland Mitigation Account</i>	5,000	5,000	5,000	5,000	30,000
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	5,000	5,000	5,000	5,000	30,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Monitoring</i>	5,000	5,000	5,000	5,000	30,000
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	5,000	5,000	5,000	5,000	30,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Capital Projects Fund

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

Description:

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

Progress Summary:

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

Future Impact on Operating Budget:

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

Activity:

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

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Unsecured State</i>	-	-	-	-	-
<i>Grants - Local Unsecured</i>	-	-	-	-	-
<i>REET 2</i>	-	-	-	-	75,000
<i>Other -TBD</i>	800,000	-	-	-	800,000
Total Funding Sources:	800,000	-	-	-	875,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	800,000	-	-	-	800,000
Total Expenditures:	800,000	-	-	-	875,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Citywide Street Lighting Improvements**
 Project No: **cp1711, cp1928, gcbsd09**
 Project Type: **Non-Capacity**
 Project Manager: **Scott Nutter**

TIP# I-4

Description:

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

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 2</i>	7,319	50,000	50,000	100,000	107,319
Total Funding Sources:	7,319	50,000	50,000	100,000	107,319
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	7,319	50,000	50,000	100,000	107,319
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	7,319	50,000	50,000	100,000	107,319

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 2</i>	100,000	100,000	100,000	100,000	550,000
Total Funding Sources:	100,000	100,000	100,000	100,000	550,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	100,000	100,000	100,000	100,000	550,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	100,000	100,000	100,000	100,000	550,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **City Street Light LED Retrofit**
 Project No: **cp1920**
 Project Type: **Non-Capacity**
 Project Manager: **Scott Nutter**

Description:

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

Progress Summary:

State energy saving grant was awarded in 2019.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured State</i>	-	500,000	-	-	500,000
<i>Contributions</i>	-	-	350,000	-	350,000
<i>REET 2</i>	-	-	1,850,000	-	1,850,000
Total Funding Sources:	-	500,000	2,200,000	-	2,700,000
Capital Expenditures:					
<i>Design</i>	-	150,000	-	-	150,000
<i>Construction</i>	-	350,000	2,200,000	-	2,550,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	500,000	2,200,000	-	2,700,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured State</i>	-	-	-	-	-
<i>Contributions</i>	-	-	-	-	350,000
<i>REET 2</i>	-	-	-	-	1,850,000
Total Funding Sources:	-	-	-	-	2,200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	2,200,000
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	2,200,000

City of Auburn Draft Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

Description:

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

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants - Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET 1</i>	-	-	103,600	-	103,600
Total Funding Sources:	-	-	103,600	-	103,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	103,600	-	103,600
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	103,600	-	103,600

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Fund Balance</i>	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-
<i>REET 1</i>	-	-	-	-	103,600
Total Funding Sources:	-	-	-	-	103,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	103,600
<i>Long-Term Debt Service</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	103,600

City of Auburn Draft Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

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

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

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

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Local Revitalization Fund 330</i>	17,329	-	240,500	-	257,829
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</i>	-	-	-	-	-
Total Funding Sources:	17,329	-	240,500	-	257,829
Capital Expenditures:					
<i>Design</i>		-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	17,329	-	240,500	-	257,829
Total Expenditures:	17,329	-	240,500	-	257,829

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Local Revitalization Fund 330</i>	-	-	-	-	240,500
<i>Grants- Secured (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other -Contributions</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	240,500
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	240,500
Total Expenditures:	-	-	-	-	240,500

City of Auburn Draft Capital Facilities Plan

LOCAL REVITALIZATION FUND (330)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Owned Parking Lot Improvements**
 Project No: **Irbd04**
 Project Type: **Non-Capacity**
 Project Manager: **Josh Arndt**

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

Progress Summary:
 Planning phase.

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

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Local Revitalization Fund 330	-	-	50,000	-	50,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	50,000	-	50,000
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	50,000
Grants- Secured (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
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

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Local Revitalization**

Project No:

Project Type:

Project Manager:

Description:

To pay debt service costs on 2010 General Obligation bonds issued for the Downtown Promenade improvements.

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

	(Previous 2 Yrs.)	2019 YE			2020 Year End
	Prior to 2019	Estimate	2020 Budget	2021 Budget	Project Total
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed, State, Local)	-	-	-	-	-
REET 2	448,619	231,800	220,600	225,400	901,019
Total Funding Sources:	448,619	231,800	220,600	225,400	901,019
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	448,619	231,800	220,600	225,400	901,019
Total Expenditures:	448,619	231,800	220,600	225,400	901,019

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	224,100	222,400	220,300	222,800	1,335,600
Total Funding Sources:	224,100	222,400	220,300	222,800	1,335,600
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	224,100	222,400	220,300	222,800	1,335,600
Total Expenditures:	224,100	222,400	220,300	222,800	1,335,600

City of Auburn Draft Capital Facilities Plan

TABLE CI-3

**Impact on Future Operating Budgets
COMMUNITY IMPROVEMENTS**

Project:	2021	2022	2023	2024	2025	2026	Total
1 104th Ave. Park Development	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
2 AEP Boardwalk -Phase 2	-	-	-	10,000	10,000	10,000	30,000
3 City Street Light LED Retrofit	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(900,000)
Total	\$(150,000)	\$(137,500)	\$(137,500)	\$(127,500)	\$(127,500)	\$(127,500)	\$(807,500)

City of Auburn Draft Capital Facilities Plan

AIRPORT

Current Facilities

The City of Auburn operates the Auburn Municipal Airport, providing hangar and tie-down facilities/leasing space for aircraft-related businesses. As of 2017, there were approximately 142,000 take-offs and landings (aircraft operations) at the airport annually. Table A-1 “Facilities Inventory” lists the facilities with current capacity and location. The Airport Master Plan was completed in May 2015 for the period 2012 through 2032.

Level of Service (LOS)

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

Capital Facilities Projects and Financing

The City’s Airport facilities include ten non-capacity projects totaling \$17,981,300. These include the runway enhancements project, Jet A fueling facility, runway safety area improvements, hangar replacement program, airport taxiway fog seal and runway rehabilitation and land acquisition for future approaches. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table A-3 shows, operating budget impacts of \$10,000 are forecasted for Airport facilities during the six years 2021 – 2026.

TABLE A-1

**Facilities Inventory
Airport**

FACILITY	CAPACITY		LOCATION
	# of Aircraft	# of Feet	
<i>Existing Inventory:</i>			
Hangars (Public)	145		2301 E Street NE
Hangars (Private)	103		2301 E Street NE
Tiedowns	153		2301 E Street NE
Air Strip		3,400	2301 E Street NE
<i>Total Existing Inventory</i>	401	3,400	
<i>Proposed Capacity Projects:</i>			
2020 Land Acquisition	30		2301 E Street NE
2020 Runway Extension	-	441	2301 E Street NE
<i>Total Proposed Capacity Projects</i>	30	441	
2025 Projected Inventory Total	431	3,841	

City of Auburn Draft Capital Facilities Plan

TABLE A-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT**

	2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:						
	<i>None</i>						
							-
Page	Non-Capacity Projects:						
230	Runway Enhancements						
	Capital Costs	3,124,900	-	-	-	-	3,124,900
	Funding Sources:						
	Airport Fund	185,100	-	-	-	-	185,100
	Grants	2,939,800	-	-	-	-	2,939,800
231	Jet A Fueling Facility						
	Capital Costs	-	-	50,000	350,000	-	400,000
	Funding Sources:						
	Airport Fund	-	-	-	-	-	-
	Other	-	-	50,000	350,000	-	400,000
	Grants	-	-	-	-	-	-
232	Annual Repair and Maintenance of Airport Facilities						
	Capital Costs	100,000	100,000	150,000	500,000	100,000	1,150,000
	Funding Sources:						
	Airport Fund	100,000	100,000	150,000	500,000	100,000	1,150,000
	Grants	-	-	-	-	-	-
233	Automated Weather Observation System						
	Capital Costs	-	-	166,700	-	-	166,700
	Funding Sources:						
	Airport Fund	-	-	8,400	-	-	8,400
	Grants	-	-	158,300	-	-	158,300
234	Precision Approach Path Indicator (PAPI) for Runway						
	Capital Costs	-	-	-	-	168,000	168,000
	Funding Sources:						
	Airport Fund	-	-	-	-	16,800	16,800
	Grants	-	-	-	-	151,200	151,200
235	Land Acquisition for Future Approaches						
	Capital Costs	-	-	-	-	3,666,700	3,666,700
	Funding Sources:						
	Airport Fund	-	-	-	-	183,400	183,400
	Grants	-	-	-	-	3,483,300	3,483,300
236	Runway Safety Area Improvements						
	Capital Costs	500,000	-	-	-	-	500,000
	Funding Sources:						
	Airport Fund	25,000	-	-	-	-	25,000
	Grants	475,000	-	-	-	-	475,000
237	Annual Airport Pavement Maintenance						
	Capital Costs	25,000	25,000	-	50,000	50,000	200,000
	Funding Sources:						
	Airport Fund	25,000	25,000	-	50,000	50,000	200,000
	Grants	-	-	-	-	-	-

City of Auburn Draft Capital Facilities Plan

TABLE A-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Non-Capacity Projects:								
238	Hangar Replacement Program							
	Capital Costs	50,000	2,750,000	75,000	75,000	3,000,000	-	5,950,000
	Funding Sources:							
	Airport Fund	50,000	-	75,000	75,000	-	-	200,000
	Bond Proceeds	-	2,750,000	-	-	-	-	2,750,000
	Other Agencies	-	-	-	-	3,000,000	-	3,000,000
239	Airport Taxiway Fogseal and Runway Rehabilitation							
	Capital Costs	-	-	2,655,000	-	-	-	2,655,000
	Funding Sources:							
	Airport Fund	-	-	265,500	-	-	-	265,500
	Grants	-	-	2,389,500	-	-	-	2,389,500
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	3,799,900	2,875,000	3,096,700	975,000	3,150,000	4,084,700	17,981,300
	Total Costs	3,799,900	2,875,000	3,096,700	975,000	3,150,000	4,084,700	17,981,300
FUNDING SOURCES:								
	Airport Fund	385,100	125,000	498,900	625,000	150,000	450,200	2,234,200
	Other Agencies	-	-	50,000	350,000	3,000,000	-	3,400,000
	Bond Proceeds	-	2,750,000	-	-	-	-	2,750,000
	Grants (Fed,State,Local)	3,414,800	-	2,547,800	-	-	3,634,500	9,597,100
	Total Funding	3,799,900	2,875,000	3,096,700	975,000	3,150,000	4,084,700	17,981,300

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Runway Enhancements**
 Project No: **cp1516**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:

Enhance Runway 16/34 per Airport Layout Plan & Master Plan Update for increased safety and utilization. This also includes the As-built AGIS Survey that is required following the runway construction.

Progress Summary:

Environmental Assessment is complete. Design planned for Federal FY 2017 and construction is anticipated to begin in Federal FY 2019. Budget has been adjusted to account for the anticipated funding plan identified by FAA for Design and Construction of the project per their 2018 letter. Construction costs have been updated to reflect several additional project elements that were required during design. These include the replacement of the Runway Edge Lighting, replacement of runway and taxiway signage, and storm drainage improvements to reduce wildlife hazards at the airport.

Future Impact on Operating Budget:

Activity:

Funding Sources:	2019 YE				2020 Year End Project Total
	Prior to 2019	Estimate	2020 Budget	2021 Budget	
<i>Unrestricted Airport Revenue</i>	18,672	22,138	185,100	-	225,910
<i>Federal - Non-Primary Entitlement</i>	226,118	282,382	91,500	-	600,000
<i>Federal Grant -Secured</i>	65,026	-	-	-	65,026
<i>Federal Grant -Unsecured</i>	-	30,000	2,708,300	-	2,738,300
<i>State Grant -Secured</i>	14,540	12,610	-	-	27,150
<i>State Grant -Unsecured</i>	-	-	140,000	-	140,000
Total Funding Sources:	324,356	347,130	3,124,900	-	3,796,386
Capital Expenditures:					
<i>Design</i>	85,438	282,130	-	-	367,568
<i>Environmental Assessment</i>	238,918	-	-	-	238,918
<i>Construction</i>	-	65,000	3,124,900	-	3,189,900
Total Expenditures:	324,356	347,130	3,124,900	-	3,796,386

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
	<i>Unrestricted Airport Revenue</i>	-	-	-	-
<i>Federal - Non-Primary Entitlement</i>	-	-	-	-	91,500
<i>Federal Grant -Unsecured</i>	-	-	-	-	2,708,300
<i>State Grant -Unsecured</i>	-	-	-	-	140,000
Total Funding Sources:	-	-	-	-	3,124,900
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Environmental Assessment</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	3,124,900
Total Expenditures:	-	-	-	-	3,124,900

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

Project Title: **Jet A Fueling Facility**
 Project No: **apbd04**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:

Construct any necessary site improvements to accommodate a temporary 2,000 gallon fueling truck for Jet A fuel on site in 2018. Design and Construct a permanent 12,000 gallon Fuel Tank for Jet A service at Airport in 2020 and 2021 after the runway extension is complete and demand for Jet A fuel is established.

Progress Summary:

Due to the delay on the completion of the Runway, this project has been moved to 2022.

Future Impact on Operating Budget:

On-going operational costs will be minimal as the estimated \$5,000/month expenses will be offset by fuel sale revenues.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Other -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Other -Unsecured</i>	50,000	350,000	-	-	400,000
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	50,000	350,000	-	-	400,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	50,000	350,000	-	-	400,000
Total Expenditures:	50,000	350,000	-	-	400,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Annual Repair and Maintenance of Airport Facilities**
 Project No: **apbd05, cp1931**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Due to the current conditions of the Facilities at the Airport, this program provides for necessary maintenance and repair work such as slab sealing, roof replacement, hangar beam replacement, painting, electrical repairs, etc. for buildings identified in the 2018 Facility Condition Assessment as being in "Fair" to "Good" condition. Repair and maintenance of these facilities will help prolong the service life of these buildings.

Progress Summary:

Program began in 2017. In 2018, a Facilities Condition Assessment was completed.

Future Impact on Operating Budget:

This project will decrease the need for more costly repairs and maintenance on older buildings.

Activity:

Funding Sources:	<i>(Previous 2 Years)</i>		2019 YE		2020 Year End	
	Prior to 2019	Estimate	2020 Budget	2021 Budget	Project Total	
<i>Unrestricted Airport Revenue</i>	17,000	100,000	100,000	100,000	217,000	
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-	
<i>Other</i>	-	-	-	-	-	
Total Funding Sources:	17,000	100,000	100,000	100,000	217,000	
Capital Expenditures:						
<i>Design</i>	-	20,000	20,000	20,000	40,000	
<i>Right of Way</i>	-	-	-	-	-	
<i>Construction</i>	17,000	80,000	80,000	80,000	177,000	
Total Expenditures:	17,000	100,000	100,000	100,000	217,000	

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
	<i>Unrestricted Airport Revenue</i>	150,000	500,000	100,000	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	150,000	500,000	100,000	200,000	1,150,000
Capital Expenditures:					
<i>Design</i>	25,000	100,000	20,000	40,000	225,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	125,000	400,000	80,000	160,000	925,000
Total Expenditures:	150,000	500,000	100,000	200,000	1,150,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

Project Title: **Automated Weather Observation System**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:
 Install weather reporting equipment for instrument approach.

Progress Summary:
 This project is dependent on grant funding and the anticipated year of construction will be adjusted once there is confirmation with FAA of funding availability.

Future Impact on Operating Budget:
 \$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal - Non-Primary Entitlements</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Airport Revenue</i>	8,400	-	-	-	8,400
<i>Federal - Non-Primary Entitlements</i>	150,000	-	-	-	150,000
<i>State Grant -Unsecured</i>	8,300	-	-	-	8,300
Total Funding Sources:	166,700	-	-	-	166,700
Capital Expenditures:					
<i>Design</i>	111,100	-	-	-	111,100
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	55,600	-	-	-	55,600
Total Expenditures:	166,700	-	-	-	166,700

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

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

Description:

Install Precision Approach Path Indicator (PAPI) for Runway to replace aging Visual Approach Slope Indicator (VASI) system.

Progress Summary:

This project has been delayed due to funding availability with FAA.

Future Impact on Operating Budget:

\$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Airport Revenue</i>	-	-	-	16,800	16,800
<i>Federal - Non-Primary Entitlement</i>	-	-	-	-	-
<i>Federal Grant -Unsecured</i>	-	-	-	151,200	151,200
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	168,000	168,000
Capital Expenditures:					
<i>Design</i>	-	-	-	33,600	33,600
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	134,400	134,400
Total Expenditures:	-	-	-	168,000	168,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Land Acquisition for Future Approaches**
 Project No: **ms1811, cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Seth Wickstrom**

Description:
 Acquire a portion of land at the current Park and Ride for addressing the Runway Safety Area (RSA) and acquire the remainder of the Park and Ride for addressing the Runway Protection Zone (RPZ).

Progress Summary:
 Per discussions with FAA, the acquisition for the RSA was moved from 2021 to 2018. The acquisition for the RPZ area was added to 2025 and is dependent on availability of FAA funding.

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 Airport Revenue</i>	684	33,330	-	-	34,014
<i>Federal - Non-Primary Entitlement</i>	6,152	143,848	-	-	150,000
<i>Federal Grant - Secured</i>	-	350,000	-	-	350,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	-
<i>State Grant -Unsecured</i>	-	-	-	-	-
Total Funding Sources:	6,835	527,178	-	-	534,014
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	6,835	527,178	-	-	534,013
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	6,835	527,178	-	-	534,013

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Airport Revenue</i>	-	-	-	183,400	183,400
<i>Federal - Non-Primary Entitlement</i>	-	-	-	300,000	300,000
<i>Federal Grant -Unsecured</i>	-	-	-	3,000,000	3,000,000
<i>State Grant -Unsecured</i>	-	-	-	183,300	183,300
Total Funding Sources:	-	-	-	3,666,700	3,666,700
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Acquisition</i>	-	-	-	3,666,700	3,666,700
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	3,666,700	3,666,700

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)
Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Enterprise Funds

Project Title: **Runway Safety Area Improvements**
 Project No: **apbd08**
 Project Type: **Non-Capacity**
 Project Manager: **Ingrid Gaub**

Description:
 This project will complete necessary improvements to the property purchased from the Park and Ride to be in compliance with the FAA requirements for the Runway Safety Area.

Progress Summary:
 This project was delayed to 2020 as it is dependent on the completion of the acquisition of the area which is underway in 2019.

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 Airport Revenue</i>	-	-	25,000	-	25,000
<i>Federal - Non-Primary Entitlement</i>	-	-	150,000	-	150,000
<i>Federal Grant -Unsecured</i>	-	-	300,000	-	300,000
<i>State Grant -Unsecured</i>	-	-	25,000	-	25,000
Total Funding Sources:	-	-	500,000	-	500,000
Capital Expenditures:					
<i>Design</i>	-	-	125,000	-	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	375,000	-	375,000
Total Expenditures:	-	-	500,000	-	500,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Airport Revenue</i>	-	-	-	-	25,000
<i>Federal - Non-Primary Entitlement</i>	-	-	-	-	150,000
<i>Federal Grant -Unsecured</i>	-	-	-	-	300,000
<i>State Grant -Unsecured</i>	-	-	-	-	25,000
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	375,000
Total Expenditures:	-	-	-	-	500,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Annual Airport Pavement Maintenance**
 Project No: **apbd12**
 Project Type: **Non-Capacity**
 Project Manager: **Tim Mensonides**

Description:

This project will completed pavement maintenance and preservation activities for the Airport Runway, Taxiways and other paved surfaces at the Auburn Airport to maintain the facilities in adequate operational conditions

Progress Summary:

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 Airport Revenue</i>	-		25,000	25,000	25,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	25,000	25,000	25,000
Capital Expenditures:					
<i>Design</i>	-	-	2,000	2,000	2,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	23,000	23,000	23,000
Total Expenditures:	-	-	25,000	25,000	25,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Airport Revenue</i>	-	50,000	50,000	50,000	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	50,000	50,000	200,000
Capital Expenditures:					
<i>Design</i>	-	5,000	5,000	5,000	19,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	45,000	45,000	45,000	181,000
Total Expenditures:	-	50,000	50,000	50,000	200,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

Project Title: **Hangar Replacement Program**
 Project No: **apbd10, cp1932**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Due to the current conditions of the hangar facilities at the Airport, this program will replace hangar facilities as they reach the end of their service life. A Facility Condition Assessment was completed in 2018 which determined several hangar buildings were nearing the end of their service life. For planning purposes, it is assumed that the hangar replacements may occur over up to 3 separate design and construction phases.

Progress Summary:

Working with our consultant on the type of hangar facilities needed at the Airport and a refined estimated cost.

Future Impact on Operating Budget:

This project will decrease the need for more costly repairs and maintenance on older buildings.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Airport Revenue</i>	-	50,000	50,000	-	100,000
<i>Bond Revenue</i>	-	-	-	2,750,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (Public/Private Partnership)</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	50,000	2,750,000	100,000
Capital Expenditures:					
<i>Design</i>	-	50,000	50,000	250,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	2,500,000	-
Total Expenditures:	-	50,000	50,000	2,750,000	100,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Airport Revenue</i>	75,000	75,000	-	-	200,000
<i>Bond Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other (Public/Private Partnership)</i>	-	-	3,000,000	-	3,000,000
Total Funding Sources:	75,000	75,000	3,000,000	-	3,200,000
Capital Expenditures:					
<i>Design</i>	75,000	75,000	300,000	-	750,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,700,000	-	5,200,000
Total Expenditures:	75,000	75,000	3,000,000	-	5,950,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

AIRPORT FUND (465)	Capital Facilities Plan
Six Year Capital Facilities Plan, 2020-2025	Enterprise Funds

Project Title: **Airport Taxiway Fogseal and Runway Rehabilitation**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Tim Mensonides**

Description:
 This project will complete a Fogseal of on the Airport Taxiways to extend the life of the pavement and complete rehabilitation of the Runway to prolong the useful life of the Runway.

Progress Summary:

Future Impact on Operating Budget:
 None

Activity:

	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-				
<i>Grants unsecured (Fed, State, Local)</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 Airport Revenue</i>	265,500	-	-	-	265,500
<i>Grants unsecured (Fed, State, Local)</i>	2,389,500	-	-	-	2,389,500
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	2,655,000	-	-	-	2,655,000
Capital Expenditures:					
<i>Design</i>	265,500	-	-	-	265,500
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	2,389,500	-	-	-	2,389,500
Total Expenditures:	2,655,000	-	-	-	2,655,000

Grants / Other Sources:

City of Auburn Draft Capital Facilities Plan

TABLE A-3

**Impact on Future Operating Budgets
AIRPORT**

Project:	2021	2022	2023	2024	2025	2026	Total
1 Automated Weather Observation System	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000
2 Precision Approach Path Indicator (PAPI) for Runway	-	-	-	-	-	2,000	2,000
Total	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 4,000	\$ 10,000

City of Auburn Draft Capital Facilities Plan

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (60 acres and five buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery that is no longer used for burial purposes. Table C-1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 33 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2020 citywide population of 82,782. The proposed LOS of 33 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2025-projected citywide population of 87,005.

Capital Facilities Projects and Financing

The City’s Mountain View Cemetery facilities include two capital projects at cost of \$760,400 to build a new mausoleum and to improve the cemetery roads. Table C-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecast for the cemetery during the six years 2021 – 2026.

TABLE C-1

**Facilities Inventory
Cemetery**

FACILITY	CAPACITY # of Plots/Niches	LOCATION
<i>Existing Inventory:</i>		
<i>Mountain View Cemetery</i>	2,771	2020 Mountain View Dr.
<i>Pioneer Cemetery</i>	-	8th & Auburn Way No.
<i>Total Existing Inventory</i>	2,771	
<i>Proposed Capacity Projects:</i>		
<i>New Development - Burial Plots</i>	96	
<i>Total Proposed Capacity Projects</i>	96	
2025 Projected Inventory Total	2,867	

City of Auburn Draft Capital Facilities Plan

TABLE C-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY**

	2020	2021	2022	2023	2024	2025	Total
Page							
	<u>Capacity Projects:</u>						
249	Mausoleum Building						
	Capital Costs	50,000	-	355,000	-	-	405,000
	Funding Sources:						
	Cemetery Fund	50,000	-	355,000	-	-	405,000
	Cemetery Endowed Care	-	-	-	-	-	-
	<u>Non Capacity Projects:</u>						
250	Cemetery Road Improvements						
	Capital Costs	355,400	-	-	-	-	355,400
	Funding Sources:						
	Cemetery Fund	300,000	-	-	-	-	300,000
	Cemetery Endowed Care	55,400	-	-	-	-	55,400
SUMMARY:							
CAPITAL COSTS							
	Capacity Projects	50,000	-	355,000	-	-	405,000
	Non-Capacity Projects	355,400	-	-	-	-	355,400
	Total Costs	405,400	-	355,000	-	-	760,400
FUNDING SOURCES:							
	Cemetery Fund	350,000	-	355,000	-	-	705,000
	Cemetery Endowed Care	55,400	-	-	-	-	55,400
	Total Funding	405,400	-	355,000	-	-	760,400

City of Auburn Draft Capital Facilities Plan

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Mausoleum Building**
 Project No: **cp1831**
 Project Type: **Capacity**
 Project Manager: **Craig Hudson**

Description:

This project will design and construct a 96 crypt mausoleum for above ground interment option. The public has expressed desire to have this option available as the current mausoleum is at capacity.

Progress Summary:

Project design is planned to be completed in 2020 and construction to begin in 2022.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
<i>Unrestricted Cemetery Revenue</i>	2,250		50,000	-	52,250
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Cemetery Endowed Care</i>	-	-	-	-	-
Total Funding Sources:	2,250	-	50,000	-	52,250
Capital Expenditures:					
<i>Design</i>	2,250	-	50,000	-	52,250
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	2,250	-	50,000	-	52,250

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Cemetery Revenue</i>	355,000	-	-	-	405,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Cemetery Endowed Care</i>	-	-	-	-	-
Total Funding Sources:	355,000	-	-	-	405,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	355,000	-	-	-	355,000
Total Expenditures:	355,000	-	-	-	405,000

City of Auburn Draft Capital Facilities Plan

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Cemetery Road Improvements**
 Project No: **cp1826**
 Project Type: **Non Capacity**
 Project Manager: **Craig Hudson**

Description:
 Repair and overlay cemetery roads that are in poor condition.

Progress Summary:
 Anticipated that this work will be completed in 2020.

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 Cemetery Revenue</i>	-	-	300,000	-	300,000
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other/Endowed Care</i>	7,558	-	55,442	-	63,000
Total Funding Sources:	7,558	-	355,442	-	363,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	7,558	-	355,442	-	363,000
Total Expenditures:	7,558	-	355,442	-	363,000

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
<i>Unrestricted Cemetery Revenue</i>	-	-	-	-	300,000
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other/Endowed Care</i>	-	-	-	-	55,442
Total Funding Sources:	-	-	-	-	355,442
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	355,442
Total Expenditures:	-	-	-	-	355,442

FIRE PROTECTION

Current Facilities

The Valley Regional Fire Authority provides fire protection and rescue services to a 40-square mile area which includes the City of Auburn, the City of Algona, the City of Pacific and King County Fire Protection District 31. The Valley Regional Fire Authority operates out of five stations, which are manned 24 hours per day. The North Station #31 also serves as the department headquarters and includes a hose and training tower. Each station is assigned fire apparatus (Engines and Aid Vehicles). Table F-1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 0.21 fire apparatus per 1,000 population is based on the existing inventory (17 fire apparatus) divided by the 2019 citywide population estimate of 81,905. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2024-planned inventory (18 fire apparatus) divided by the 2024-projected citywide population of 88,670.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of \$450,000 for fire apparatus enhancements and improvements. Table F-2 shows the proposed financing plan followed by an individual worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for fire protection during the six years 2021 – 2026.

City of Auburn Draft Capital Facilities Plan

TABLE F-1

Facilities Inventory
Valley Regional Fire Authority

FACILITY	CAPACITY		LOCATION
	Fire Apparatus	Aid Vehicles	
<i>Existing Inventory:</i>			
<u>Stations:</u>			
North Station #31			1101 'D' Street NE, Auburn
First Line	2	1	
Reserve	-	1	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	1	1	
Lakeland Station #33			500 182nd Ave E, Auburn
First Line	1	-	
Reserve	1	-	
Lea Hill Station #34			31290 124th Ave SE, Auburn
First Line	1	-	
Brush Truck	1	-	
Reserve	1	-	
GSA Station #35			2815 C St SW, Auburn
Reserve	1	1	
Pacific Station #38			133 3rd Ave SE, Pacific
First Line	1	-	
Reserve	1	-	
<i>Total Existing Inventory</i>	12	5	
<i>Proposed Inventory Additions:</i>			
First Line	1	-	
<i>Total Proposed Capacity Projects</i>	1	-	
2025 Projected Inventory Total	13	5	

City of Auburn Draft Capital Facilities Plan

TABLE F-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
VALLEY REGIONAL FIRE AUTHORITY**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>Total</u>
Capacity Projects:							
1 Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Funding Sources:							
Grants	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	450,000
 SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Costs	75,000	75,000	75,000	75,000	75,000	75,000	450,000
 FUNDING SOURCES:							
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Funding	75,000	75,000	75,000	75,000	75,000	75,000	450,000

City of Auburn Draft Capital Facilities Plan

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **Mark Horaski**

Description:
 Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project for apparatus enhancements and improvements.

Progress Summary:
 Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements.

Future Impact on Operating Budget:
 None

Activity:

	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	450,000	75,000	75,000	75,000	600,000
Total Funding Sources:	450,000	75,000	75,000	75,000	600,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	450,000	75,000	75,000	75,000	600,000
Total Expenditures:	450,000	75,000	75,000	75,000	600,000

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
<i>Grants</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Impact/Mitigation Fees</i>	75,000	75,000	75,000	75,000	450,000
Total Funding Sources:	75,000	75,000	75,000	75,000	450,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	75,000	75,000	75,000	75,000	450,000
Total Expenditures:	75,000	75,000	75,000	75,000	450,000