



CITY OF BLACK DIAMOND
December 1, 2022 Regular Business Meeting Agenda
Council Chambers, 25510 Lawson St.
Black Diamond, WA 98010

THIS IS OFFERED AS A HYBRID MEETING AND MAY BE ATTENDED IN PERSON AT THE ABOVE NOTED ADDRESS OR BY JOINING VIRTUAL/TELEPHONICALLY. CALL IN AND JOINING INFORMATION FOLLOWS:

Zoom link to join meeting: <https://zoom.us/j/4454477047?pwd=eGxRY3ZEeU14SVM2cGRBcUxCSjdmZz09>

(Note: You do not need a web cam to join the meeting, but you will need audio to hear the proceedings.)

Meeting ID: 445 447 7047 Password: Council

Telephone dial in options: +1 253 215 8782 US (Tacoma) +1 206 337 9723 US (Seattle) Meeting ID: 445 447 7047

7:00 P.M. CALL TO ORDER, FLAG SALUTE, ROLL CALL

READING OF GUIDING PRINCIPLES:

AGENDA REVIEW AND APPROVAL:

PUBLIC COMMENTS: Persons wishing to address the City Council regarding items of new business are encouraged to do so at this time. When recognized by the Mayor, please come to the podium and clearly state your name. Please limit your comments to 3 minutes. If you desire a formal agenda placement, please contact the City Clerk at 360-851-4500. Thank you for attending.

APPOINTMENTS, ANNOUNCEMENTS, PROCLAMATIONS AND PRESENTATIONS:

- 1) **AB22-102 - Re-Appointment of Janie Edelman to the Civil Service Commission Position #1 - Mayor Benson**
- 2) **AB22-103 - Re-Appointment of Kelley Sauskojus to the Black Diamond Planning Commission Position #1 - Mayor Benson**

CONSENT AGENDA:

- 3) **Claim Checks - December 1, 2022, Check No. 52269 through 52307 in the amount of \$189,610.90**
- 4) **Minutes - Special Meeting of November 3, 2022, Council Meeting of November 3, 2022, and Work Session of November 10, 2022**
- 5) **AB22-104 - Resolution Authorizing the Mayor to Accept the 2022 Black Diamond/Ravensdale Road Overlay Project by Lakeridge Paving Co. as Complete According to the Contract Documents - Mr. Hanis**
- 6) **AB22-105 - Resolution Accepting the Black Diamond Fire Station Roof Replacement Project as Complete by Zeke's Roofing Inc. According to the Contract - Mr. Hanis**
- 7) **AB22-106 - Resolution Accepting Reimbursement to the City for Costs Associated with the State v. Blake Decision and Authorizing Judge Swain to Execute Agreement No. 1AA23698 with the Washington State Administrative Office of the Courts - Ms. Metcalf**
- 8) **AB22-107 - Resolution Approving the Execution and Filing of the Interagency Agreement Form as Required by the Washington State Department of Commerce - Ms. Davis**

- 9) **AB22-108 - Resolution to Adjust the City's Adopted Fire Impact Fees to Reflect the Cumulative Increase in the Construction Cost Index - Ms. Davis**
- 10) **AB22-109 - Ordinance Amending the Capital Facilities Element of the City's 2015-2035 Comprehensive Plan to Incorporate Updated School District Capital Facilities Plans - Ms. Davis**
- 11) **AB22-110 - Resolution Adopting a Revised School Impact Fee Schedule - Ms. Davis**

PUBLIC HEARINGS:

- 12) **AB22-111 - Final Public Hearing 2023 Budget - Ms. Miller**

UNFINISHED BUSINESS:

- 13) **AB22-112 - Ordinance Re-establishing a Non-exclusive, Ten-Year Franchise with Covington Water District to Provide Water Service within the District's Water Service Area within the City Limits - Mr. Hanis**

NEW BUSINESS:

- 14) **- AB22-113 - Ordinance Amending the 2022 Budget - Ms. Miller**
- 15) **- AB22-114 - Ordinance Adopting the 2023 Budget - Ms. Miller**
- 16) **- AB22-115 - Resolution Amending the City Fee Schedule and New Utility Rate Schedule - Ms. Davis**

DEPARTMENT REPORTS:

MAYOR'S REPORT:

COUNCIL REPORTS:

- Councilmember Douglass
- Councilmember Smith
- Councilmember Mulvihill
- Councilmember de Leon
- Councilmember O'Donnell
- Councilmember Page
- Councilmember Deady

ATTORNEY REPORT:

PUBLIC COMMENTS:

EXECUTIVE SESSION:

ADJOURNMENT:

**City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010**

ITEM INFORMATION					
SUBJECT:		Agenda Date: December 1, 2022		AB22-102	
Confirming the Mayor's reappointment of Janie Edelman to Position #1 of the Black Diamond Civil Service Commission		Mayor Carol Benson		X	
		City Administrator			
		City Attorney David Linehan			
		City Clerk – Brenda L. Martinez			
		Com Dev/Nat Res – Mona Davis			
		Finance – May Miller			
		MDRT/Ec Dev – Andy Williamson			
		Police – Chief Kiblinger			
		Public Works – Scott Hanis			
Cost Impact (see also Fiscal Note): \$		Court – Stephanie Metcalf			
Fund Source: --					
Timeline:					
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator Attachments:					
SUMMARY STATEMENT: Janie Edelman was appointed to the Civil Service Commission in July 2022. Ms. Edelman has been doing a great job and has expressed interest in remaining on the Commission. Therefore, Mayor Benson is seeking Council confirmation of her reappointment of Janie Edelman to the City of Black Diamond’s Civil Service Commission Position #1; term ending on December 31, 2028. FISCAL NOTE (Finance Department): N/A					
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION:					
RECOMMENDED ACTION: MOTION to confirm the Mayor's reappointment of Janie Edelman to Position #1 of the Black Diamond Civil Service Commission; term ending on December 31, 2028.					
RECORD OF COUNCIL ACTION					
<i>Meeting Date</i>		<i>Action</i>		<i>Vote</i>	
December 1, 2022					

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT: Confirming the Mayor's reappointment of Kelley Sauskojus to Position #1 of the Black Diamond Planning Commission	Agenda Date: December 1, 2022	
	AB22-103	
	Mayor Carol Benson	X
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev/Nat Res – Mona Davis	
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): \$		
Fund Source: --		
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments:		
SUMMARY STATEMENT: Kelley Sauskojus was appointed to the Planning Commission in August 2022. Ms. Sauskojus has been doing a great job and has expressed interest in remaining on the Commission. Therefore, Mayor Benson is seeking Council confirmation of her reappointment of Kelley Sauskojus to the City of Black Diamond's Planning Commission Position #1; term ending on December 31, 2026.		
FISCAL NOTE (Finance Department): N/A		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION:		
RECOMMENDED ACTION: MOTION to confirm the Mayor's reappointment of Kelley Sauskojus to Position #1 of the Black Diamond Planning Commission; term ending on December 31, 2026.		
RECORD OF COUNCIL ACTION		
Meeting Date	Action	Vote
December 1, 2022		



CERTIFICATION

Finance Committee Meeting November 17, 2022

Council Date: December 1, 2022

Check No.'s / EFT	Batch Name	Check / EFT Date		Amount
52269	Early 3rd November Batch	11/17/22	\$	218.13
52270 - 52306	3rd November Batch	12/02/22	\$	176,626.73
52307	1st December Batch	12/02/22	\$	12,766.04
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
		TOTAL	\$	189,610.90

I, THE UNDERSIGNED DO HEREBY CERTIFY UNDER THE PENALTY OF PERJURY, THAT THE MATERIALS HAVE BEEN FURNISHED, THE SERVICES RENDERED AND OR THE LABOR PERFORMED AS DESCRIBED HEREIN AND THAT THE CLAIM IS A JUST, DUE AND UNPAID OBLIGATION AGAINST THE CITY OF BLACK DIAMOND, AND THAT I AM AUTHORIZED TO AUTHENTICATE AND CERTIFY TO SAID CLAIM.

May Miller, Finance Director

May Miller, Finance Director

DATE Nov 17, 2022

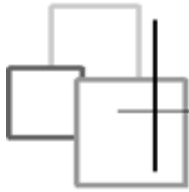
CAROL BENSON, MAYOR

DATE



Voucher Directory with Transaction Date

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Brenda Martinez				
	52269	10132022 BM	10/13/2022	2022 - November - Early 3rd November 2022 Batch
		Employee Reimbursement		
		001-000-137-514-21-43-00	Lodging, Meals & Mileage	\$218.13
		Mileage Reimbursement - 349 Mi - AWC Expo - Chelan, WA		
	Total 10132022 BM			\$218.13
	Total 52269			\$218.13
Total Brenda Martinez				\$218.13
	Vendor Count	1	Grand Total	\$218.13



Voucher Directory with Transaction Date

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Amazon Capital Services, Inc.				
52270	17PD-YLJN-1G9F	11/4/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	MDRT - Supplies			
	001-000-246-558-70-31-00		Office Supplies	\$104.10
			Post it notes, Coat Rack, Drawer Organizxers, Pens	
	Total 17PD-YLJN-1G9F			\$104.10
52270	1GVK-DF4X-1J1Y	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	MDRT - Supplies			
	001-000-248-518-20-49-00		MDRT Misc Costs	\$173.32
			Bookcase, Sit to Stand Riser	
	Total 1GVK-DF4X-1J1Y			\$173.32
52270	1JYQ-C6G4-7NTV	11/3/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	MDRT - Supplies			
	001-000-246-558-70-31-00		Office Supplies	\$158.44
			Wall Calendars, Coat Rack, Desk Calendars	
	Total 1JYQ-C6G4-7NTV			\$158.44
52270	1NJC-JQYY-3TW1	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	City Hall Project			
	310-000-002-594-18-62-03		Gen Govt Campus Improvements	\$215.38
			Exit Signs, Fire Extinguisher Signs	
	Total 1NJC-JQYY-3TW1			\$215.38
52270	1PR1-CNWF-RRVL	11/11/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	IT - Supplies			
	001-000-145-518-80-42-00		Tech. Telephone costs	\$21.28
			Supplies for Telephone System Upgrade	
	Total 1PR1-CNWF-RRVL			\$21.28

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	52270	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	1QWD-D3M3-3J3Q			
	Crt - Supplies			
	001-000-120-512-50-31-00		Operating Supplies	\$35.12
	Labels			
	Total 1QWD-D3M3-3J3Q			\$35.12
	52270	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	1VKY-3NH9-3TNC			
	City Hall Project			
	310-000-002-594-18-62-03		Gen Govt Campus Improvements	\$206.52
	Safe			
	Total 1VKY-3NH9-3TNC			\$206.52
	52270	7/6/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	1YKG-TCVP-4TQD ADJ			
	Adj to correct CM taken Twice			
	310-000-002-594-18-62-03		Gen Govt Campus Improvements	\$130.00
	Correct CM taken twice			
	Total 1YKG-TCVP-4TQD ADJ			\$130.00
	Total 52270			\$1,044.16
	Total Amazon Capital Services, Inc.			\$1,044.16
	Big Mountain Electric, Inc			
	52271	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	5048			
	PD - Bldg Proj			
	310-000-002-594-18-62-03		Gen Govt Campus Improvements	\$5,108.90
	Lighting Project			
	Total 5048			\$5,108.90
	Total 52271			\$5,108.90
	Total Big Mountain Electric, Inc			\$5,108.90
	Bill's Locksmith Service Inc.			
	52272	10/31/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	125846			
	PD - Building Maint			
	001-000-210-521-10-31-00		PD-Operating Supplies	\$24.37

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
			Code Key, Duplicate Keys	
	Total 125846			\$24.37
	Total 52272			\$24.37
Total Bill's Locksmith Service Inc.				\$24.37
Brian Kim & Mallory Choi				
	52273	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	4948.0			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$191.99
		Refund Closed Account		
	Total 4948.0			\$191.99
	Total 52273			\$191.99
Total Brian Kim & Mallory Choi				\$191.99
Bud Clary Chevrolet				
	52274	10/25/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	3NT353			
		PD - Veh Purchase		
		510-000-300-594-21-64-00	Police Vehicles-replace	\$39,416.41
		2022 Ford Interceptor		
	Total 3NT353			\$39,416.41
	Total 52274			\$39,416.41
Total Bud Clary Chevrolet				\$39,416.41
Builders Exchange of WA Inc				
	52275	11/9/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	1073101			
		October 2022 Service		
		404-000-020-594-34-63-00	Water Project: ARPA - 3rd Ave. Improvement	\$46.40
		Bid Notification		
	Total 1073101			\$46.40
	Total 52275			\$46.40
Total Builders Exchange of WA Inc				\$46.40

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
City of Black Diamond/Retained Funds				
	52276	11/15/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	INV0053 Zekes Roofing Retainage			
	310-000-002-594-18-62-03 Retainage		Gen Govt Campus Improvements	\$5,471.79
	Total INV0053 Zekes Roofing			\$5,471.79
	Total 52276			\$5,471.79
	Total City of Black Diamond/Retained Funds			\$5,471.79
Dills Testing Services				
	52277	11/4/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	000392			
	September 2022 Service			
	401-000-000-534-80-41-02 Back Flow Testing		Water Testing and Sampling	\$45.00
	Total 000392			\$45.00
	Total 52277			\$45.00
	Total Dills Testing Services			\$45.00
Ferguson Waterworks #3011				
	52278	11/7/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	1153501			
	Meters			
	401-000-000-534-80-31-04		Water Meters & related costs	\$18,516.72
	Total 1153501			\$18,516.72
	Total 52278			\$18,516.72
	Total Ferguson Waterworks #3011			\$18,516.72
H.D. Fowler Company				
	52279	11/8/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	I6263897			
	PW - Supplies			
	401-000-000-534-80-31-04 Misc Parts for Meter Installations		Water Meters & related costs	\$3,273.07
	Total I6263897			\$3,273.07
	Total 52279			\$3,273.07
	Total H.D. Fowler Company			\$3,273.07

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Home Depot Credit Service				
	52280	11/9/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	4512388			
		PD - Building Proj		
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$144.62
		Electrical Supplies		
	Total 4512388			\$144.62
	52280	10/20/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	4526767			
		PW - Supplies		
		410-000-000-531-10-31-01	Stormwater Operating Supplies	\$146.42
		Grade Stakes		
	Total 4526767			\$146.42
	52280	11/8/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	5610980			
		PD - Building Proj		
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$106.87
		Cable and Labels		
	Total 5610980			\$106.87
	52280	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	9522910			
		PD - Building Proj		
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$90.49
		Electrical Wire		
	Total 9522910			\$90.49
	Total 52280			\$488.40
Total Home Depot Credit Service				\$488.40
Honey Bucket/Northwest Cascade Inc.				
	52281	11/8/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	0553140515			
		October 2022 Service		
		001-000-270-576-80-31-00	Portable Restroom Facility	\$123.00
		Regional Park w/ Hand Sanitizer: 0071400003		
	Total 0553140515			\$123.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	52281	11/8/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	0553140516			
		October 2022 Service		
		001-000-270-576-80-31-00	Portable Restroom Facility	\$98.00
		Parks-Boat Launch Rental: 145291		
	Total 0553140516			\$98.00
	52281	11/8/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	0553140517			
		October 2022 Service		
		001-000-270-576-80-31-00	Portable Restroom Facility	\$98.00
		Lake Sawyer Regional Park: 71400002		
	Total 0553140517			\$98.00
	Total 52281			\$319.00
	Total Honey Bucket/Northwest Cascade Inc.			\$319.00
Ichijo USA Co., LTD				
	52282	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	7187.0			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$605.93
		Refund Closed Account		
	Total 7187.0			\$605.93
	Total 52282			\$605.93
	Total Ichijo USA Co., LTD			\$605.93
Jill Kuzaro				
	52283	11/3/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	11032022 JK			
		Employee Reimbursement		
		001-000-240-558-51-43-01	Lodging, Meals & Mileage	\$59.50
		95.2 Round Trip Miles, Permit Trax Conf - Lynwood, WA		
		001-000-240-558-51-43-01	Lodging, Meals & Mileage	\$19.06
		Meal - Permit Trax Conf - Lynwood, WA		
	Total 11032022 JK			\$78.56
	Total 52283			\$78.56
	Total Jill Kuzaro			\$78.56

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Johnsons Home & Garden				
	52284	11/9/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	468565			
		PW - Supplies		
		101-000-000-542-30-31-12	PW Clearing Acct-Supplies	\$224.92
		Misc Connection Supplies		
	Total 468565			\$224.92
	52284	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	468675			
		City Hall Project		
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$66.25
		Wood Stain, Patching Compound, Polycrylic Spray		
	Total 468675			\$66.25
	Total 52284			\$291.17
Total Johnsons Home & Garden				\$291.17
JPR Construction				
	52285	11/15/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	7313.0			
		Utility Refund		
		401-000-000-369-91-03-00	Water Hydrant Meter Deposits	\$2,765.26
		Meter Rental, Injector Rental Deposit Refund		
	Total 7313.0			\$2,765.26
	Total 52285			\$2,765.26
Total JPR Construction				\$2,765.26
King County Finance				
	52286	10/31/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	122422-122423			
		October 2022 Service		
		101-000-000-542-64-48-01	Traffic Signal Maintenance	\$553.02
	Total 122422-122423			\$553.02
	Total 52286			\$553.02
Total King County Finance				\$553.02

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Kyocera Document Solutions Northwest Inc				
	52287	11/20/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	55T1121198			
		08/21/2022 - 11/09/2022 Service		
		001-000-248-518-20-45-03	MDRT-Copier Costs	\$41.34
		MDRT		
		001-000-254-518-20-45-04	City Hall/Comm Deve Copier Lease	\$398.89
		City Hall		
		001-000-254-518-20-45-04	City Hall/Comm Deve Copier Lease	\$125.52
		Community Dev		
	Total 55T1121198			\$565.75
	Total 52287			\$565.75
Total Kyocera Document Solutions Northwest Inc				\$565.75
Michael & Amanda Stanley				
	52288	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	3695.1			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$665.39
		Refund Closed Account		
	Total 3695.1			\$665.39
	Total 52288			\$665.39
Total Michael & Amanda Stanley				\$665.39
Michael & Sarah Steffen				
	52289	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	5441.0			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$73.24
		Refund Closed Account		
	Total 5441.0			\$73.24
	Total 52289			\$73.24
Total Michael & Sarah Steffen				\$73.24
National Business Furniture, LLC				
	52290	10/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	MK585055			
		City Hall Project		
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$3,535.72
		6 ea Storage Cabinet		

Vendor	Transaction Number Transaction Reference	Invoice Date Account Number	Fiscal Description Name Title	Void Amount
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$1,909.02
		Shipping & Installation		
	Total MK585055			\$5,444.74
	Total 52290			\$5,444.74
	Total National Business Furniture, LLC			\$5,444.74
OakRidge Homes				
	52291	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	5226.61			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$176.89
		Refund Closed Account		
	Total 5226.61			\$176.89
	52291	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	5226.66			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$296.33
		Refund Closed Account		
	Total 5226.66			\$296.33
	Total 52291			\$473.22
	Total OakRidge Homes			\$473.22
Office Products Nationwide				
	52292	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	1198358-0			
		Crt - Supplies		
		001-000-120-512-50-31-00	Operating Supplies	\$87.12
		Paper, Drawer Organizer		
	Total 1198358-0			\$87.12
	Total 52292			\$87.12
	Total Office Products Nationwide			\$87.12
Pacific Arboriculture				
	52293	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	PLN22-0075			
		Permit Refund		
		001-000-240-322-10-00-09	Tree Permit	\$267.00

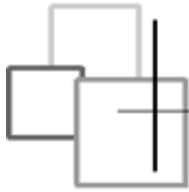
Vendor	Transaction Number	Invoice Date	Fiscal Description	Void
	Transaction Reference	Account Number	Name Title	Amount
		001-000-240-345-83-00-01	CD Staff Review Fees	(\$110.00)
	Total PLN22-0075			\$157.00
	Total 52293			\$157.00
Total Pacific Arboriculture				\$157.00
Parametrix, Inc.				
	52294	11/7/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	39898			
		October 2022 Service		
		412-000-001-594-31-41-00	Stormwater Mgmt Action Plan: Professionl Service	\$5,058.75
	Total 39898			\$5,058.75
	52294	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	40082			
		October 2022 Service		
		001-000-257-558-70-41-03	MDRT Traffic Engineering-Parametrix	\$18,177.50
	Total 40082			\$18,177.50
	52294	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	40083			
		October 2022 Service		
		001-000-257-558-70-41-03	MDRT Traffic Engineering-Parametrix	\$960.00
	Total 40083			\$960.00
	52294	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	40084			
		October 2022 Service		
		101-000-000-542-30-41-13	Prof Serv - Eng. Civil Review	\$981.25
		Palmer Rezone #2		
	Total 40084			\$981.25
	52294	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	40085			
		October 2022 Service		
		320-000-038-595-30-41-00	Traffic Impact Fee / Concurrency Prof Svs	\$3,322.50
	Total 40085			\$3,322.50

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	52294	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	40087			
		October 2022 Service		
		320-000-044-595-50-63-00	Rock Creek Bridge: Project	\$1,352.50
	Total 40087			\$1,352.50
	52294	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	40088			
		October 2022 Service		
		101-000-000-542-30-41-13	Prof Serv - Eng. Civil Review	\$981.25
		Palmer Rezone #3		
	Total 40088			\$981.25
	52294	11/14/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	40089			
		October 2022 Service		
		101-000-000-542-30-41-13	Prof Serv - Eng. Civil Review	\$1,111.25
		Palmer Rezone #1		
	Total 40089			\$1,111.25
	Total 52294			\$31,945.00
Total Parametrix, Inc.				\$31,945.00
Raedeke Associates Inc				
	52295	11/9/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	60281			
		October 2022 Service		
		001-000-240-558-51-41-75	CD-Permit. Pass Thru Cost-for Reimb	\$483.25
		Sawyer Landing		
	Total 60281			\$483.25
	52295	11/9/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	60282			
		October 2022 Service		
		001-000-240-558-51-41-75	CD-Permit. Pass Thru Cost-for Reimb	\$483.25
		Sayer / Roberts Drive		
	Total 60282			\$483.25
	Total 52295			\$966.50
Total Raedeke Associates Inc				\$966.50

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Sam Han & Un Yeong				
	52296	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	5187.0			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$86.01
		Refund Closed Account		
	Total 5187.0			\$86.01
	Total 52296			\$86.01
	Total Sam Han & Un Yeong			\$86.01
SHI International Corp.				
	52297	9/12/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	B15805106			
		8/1/2022 - 1/31/2023 License		
		001-000-145-518-80-41-11	Office 365 S/W licence & Mtc.	\$3,587.10
		Office 365 License		
	Total B15805106			\$3,587.10
	Total 52297			\$3,587.10
	Total SHI International Corp.			\$3,587.10
Somer Johnson				
	52298	11/5/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	1025			
		October 2022 Service		
		001-000-121-512-50-41-00	Prof Svs-Therap. Grant	\$2,500.00
	Total 1025			\$2,500.00
	Total 52298			\$2,500.00
	Total Somer Johnson			\$2,500.00
South Correctional Entity				
	52299	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	6361			
		October 2022 Service		
		001-000-211-523-60-49-00	Jail Costs	\$947.60
		5 days		
		001-000-211-523-60-49-02	Prisoner Lang/ Medical Costs	\$914.00
	Total 6361			\$1,861.60
	Total 52299			\$1,861.60
	Total South Correctional Entity			\$1,861.60

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Uline				
	52300	10/31/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	155846340			
		City Hall Proj		
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$3,139.90
		File Cabinets		
	Total 155846340			\$3,139.90
	Total 52300			\$3,139.90
Total Uline				\$3,139.90
Valley Communications Center				
	52301	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	0026806			
		October 2022 Service		
		001-000-214-521-20-41-00	Valley Comm - Dispatch Service	\$6,755.55
		145 calls		
	Total 0026806			\$6,755.55
	Total 52301			\$6,755.55
Total Valley Communications Center				\$6,755.55
Victor Carrasco Ruiz & Romina Patino				
	52302	11/10/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	5308.0			
		Utility Refund		
		401-000-000-343-40-00-01	Water Charges	\$350.00
		Refund Closed Account		
	Total 5308.0			\$350.00
	Total 52302			\$350.00
Total Victor Carrasco Ruiz & Romina Patino				\$350.00
Washington State Department of Ecology				
	52303	7/1/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	23-WAR045505-1			
		7/1/2022 - 6/30/2023 Permit		
		410-000-000-531-10-41-04	Dept of Ecology - Stormwater Permit	\$5,048.63
	Total 23-WAR045505-1			\$5,048.63
	Total 52303			\$5,048.63
Total Washington State Department of Ecology				\$5,048.63

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Washington Workwear Stores, Inc.				
	52304	11/3/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	6185			
		PW - Uniforms		
		101-000-000-542-30-31-04	Uniforms & Safety Supplies	\$430.41
		PW - Uniforms		
	Total 6185			\$430.41
	Total 52304			\$430.41
	Total Washington Workwear Stores, Inc.			\$430.41
Water Management Laboratories, Inc.				
	52305	11/8/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	207345			
		October 2022 Service		
		401-000-000-534-80-41-02	Water Testing and Sampling	\$69.00
	Total 207345			\$69.00
	Total 52305			\$69.00
	Total Water Management Laboratories, Inc.			\$69.00
Zeke's Roofing LLC				
	52306	11/15/2022	2022 - November - 3rd November 2022 Batch for 12.01.2022 CM	
	INV0053			
		November 2022 Service		
		310-000-002-594-18-62-03	Gen Govt Campus Improvements	\$34,180.42
		Fire Station Roof Replacement		
	Total INV0053			\$34,180.42
	Total 52306			\$34,180.42
	Total Zeke's Roofing LLC			\$34,180.42
	Vendor Count	37	Grand Total	\$176,626.73



Voucher Directory with Transaction Date

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Sorci Family LLC	52307	12/1/2022	2022 - December - 1st December 2022 Batch for 12.01.2022 CM	
	12012022 SFLLC			
	December 2022 Rent			
	001-000-248-518-20-45-02		MDRT Property Rental Cost	\$726.42
	001-000-254-518-20-45-02		Facilities-Prop Rental	\$1,089.62
	001-000-254-518-20-45-05		Facilities City Hall Bldg Rental	\$10,950.00
	Total 12012022 SFLLC			\$12,766.04
	Total 52307			\$12,766.04
Total Sorci Family LLC				\$12,766.04
	Vendor Count	1	Grand Total	\$12,766.04



Register

Fiscal: 2022

Deposit Period: 2022 - December, 2022 - November

Check Period: 2022 - December - 1st December 2022 Batch for 12.01.2022 CM, 2022 - November - Early 3rd November 2022 Batch , 2022 - November - 3rd November 2022 Batch for 12.01.2022 CM

Number	Name	Print Date	Clearing Date	Amount
Columbia Bank				
Check				
<u>52269</u>	Brenda Martinez	11/17/2022		\$218.13
<u>52270</u>	Amazon Capital Services, Inc.	12/2/2022		\$1,044.16
<u>52271</u>	Big Mountain Electric, Inc	12/2/2022		\$5,108.90
<u>52272</u>	Bill's Locksmith Service Inc.	12/2/2022		\$24.37
<u>52273</u>	Brian Kim & Mallory Choi	12/2/2022		\$191.99
<u>52274</u>	Bud Clary Chevrolet	12/2/2022		\$39,416.41
<u>52275</u>	Builders Exchange of WA Inc	12/2/2022		\$46.40
<u>52276</u>	City of Black Diamond/Retained Funds	12/2/2022		\$5,471.79
<u>52277</u>	Dills Testing Services	12/2/2022		\$45.00
<u>52278</u>	Ferguson Waterworks #3011	12/2/2022		\$18,516.72
<u>52279</u>	H.D. Fowler Company	12/2/2022		\$3,273.07
<u>52280</u>	Home Depot Credit Service	12/2/2022		\$488.40
<u>52281</u>	Honey Bucket/Northwest Cascade Inc.	12/2/2022		\$319.00
<u>52282</u>	Ichijo USA Co., LTD	12/2/2022		\$605.93
<u>52283</u>	Jill Kuzaro	12/2/2022		\$78.56
<u>52284</u>	Johnsons Home & Garden	12/2/2022		\$291.17
<u>52285</u>	JPR Construction	12/2/2022		\$2,765.26
<u>52286</u>	King County Finance	12/2/2022		\$553.02
<u>52287</u>	Kyocera Document Solutions Northwest Inc	12/2/2022		\$565.75
<u>52288</u>	Michael & Amanda Stanley	12/2/2022		\$665.39
<u>52289</u>	Michael & Sarah Steffen	12/2/2022		\$73.24
<u>52290</u>	National Business Furniture, LLC	12/2/2022		\$5,444.74
<u>52291</u>	OakRidge Homes	12/2/2022		\$473.22
<u>52292</u>	Office Products Nationwide	12/2/2022		\$87.12
<u>52293</u>	Pacific Arboriculture	12/2/2022		\$157.00
<u>52294</u>	Parametrix, Inc.	12/2/2022		\$31,945.00
<u>52295</u>	Raedeke Associates Inc	12/2/2022		\$966.50
<u>52296</u>	Sam Han & Un Yeong	12/2/2022		\$86.01
<u>52297</u>	SHI International Corp.	12/2/2022		\$3,587.10
<u>52298</u>	Somer Johnson	12/2/2022		\$2,500.00
<u>52299</u>	South Correctional Entity	12/2/2022		\$1,861.60
<u>52300</u>	Uline	12/2/2022		\$3,139.90
<u>52301</u>	Valley Communications Center	12/2/2022		\$6,755.55
<u>52302</u>	Victor Carrasco Ruiz & Romina Patino	12/2/2022		\$350.00
<u>52303</u>	Washington State Department of Ecology	12/2/2022		\$5,048.63

Number	Name	Print Date	Clearing Date	Amount
<u>52304</u>	Washington Workwear Stores, Inc.	12/2/2022		\$430.41
<u>52305</u>	Water Management Laboratories, Inc.	12/2/2022		\$69.00
<u>52306</u>	Zeke's Roofing LLC	12/2/2022		\$34,180.42
<u>52307</u>	Sorci Family LLC	12/2/2022		\$12,766.04
		Total	Check	\$189,610.90
		Grand Total		\$189,610.90

BLACK DIAMOND CITY COUNCIL MINUTES
Council Special Meeting of November 3, 2021

Hybrid Meeting Via Zoom and In-Person
Council Chamber, 25510 Lawson Street, Black Diamond, Washington

CALL TO ORDER, FLAG SALUTE:

Mayor Benson called the special meeting to order at 6:00 p.m. and led us all in the Flag Salute.

ROLL CALL:

PRESENT: Councilmembers Deady, Smith, Mulvihill, de Leon, O'Donnell, Page.

ABSENT: None

Staff present were: Mayene Miller, Finance Director; Andrew Williamson, MDRT/Ec Dev Director; Rob Reed, IS Manager; Mona Davis, Community Development Director; and Brenda L. Martinez, City Clerk/HR

WORK SESSION:

1) Review of 2023 Preliminary Budget of Revenue Sources Including Possible Increase in Property Tax

Finance Director Miller explained how the RCWs speak to the budget areas that must be discussed and met during the City's budget process. She highlighted the revenue sources for 2023 and how those revenues are used. She explained that the City is very dependent on property tax money and those funds are 100% dedicated to Public Safety. She reviewed the property tax history for Black Diamond and the amount that is anticipated to be collected in 2023. She discussed the 1% cap and how it doesn't keep up with inflation and the amount the city would receive if the 1% was adopted would be \$24,675. She reviewed with Council how property taxes are distributed. She also reviewed the 2023 tax roll levy limit worksheet and touched on the two proposed ordinances that would need to be adopted by the City Council should they decide to approve the 1% increase.

There was discussion on a lid lift and what the timeline is for FCS to provide us with sustainable revenue options. There was also discussion on commercial/retail within the city and looking at utility rates.

ADJOURNMENT:

Councilmember Deady **moved** to adjourn the meeting; **second** Councilmember Mulvihill. Motion **passed** with all voting in favor (6-0).

The meeting ended at 6:52 p.m.

ATTEST:

Carol Benson, Mayor

Brenda L. Martinez, City Clerk

BLACK DIAMOND CITY COUNCIL MINUTES
Council Meeting of November 3, 2022
Hybrid Meeting Via Zoom and In-Person
Council Chamber, 25510 Lawson Street, Black Diamond, Washington

CALL TO ORDER, FLAG SALUTE:

Mayor Benson called the regular meeting to order at 7:00 p.m. and led us all in the Flag Salute.

ROLL CALL:

PRESENT: Councilmembers Deady, Smith, Mulvihill, de Leon, O'Donnell, Page

ABSENT: None

Staff present: Mayene Miller, Finance Director; Mona Davis, Community Development Director; Scott Hanis, Public Works Director; Jamey Kiblinger, Police Chief; Andrew Williamson, MDRT/ec Dev Director; Kim Pratt, City Attorney; Rob Reed, IS Manager; and Brenda L. Martinez, City Clerk/HR Manager.

READING OF GUIDING PRINCIPLES

AGENDA REVIEW AND APPROVAL:

Councilmember de Leon **moved** to accept the agenda; **second** Councilmember Deady. Motion **passed** with all voting in favor (6-0).

PUBLIC COMMENTS:

Kristen Bryant, Bellevue spoke to Council.

Geoff Bowie, Black Diamond spoke to Council.

APPOINTMENTS, ANNOUNCEMENTS, PROCLAMATIONS AND PRESENTATIONS: None

CONSENT AGENDA:

Councilmember de Leon **moved** to adopt the Consent Agenda; **second** Councilmember Mulvihill. Motion **passed** with all voting in favor (6-0). The Consent Agenda was approved as follows:

- 1) **Claim Checks** - November 3, 2022, Check No. 52122 through 52179 (voids 46546, 46233, 48164, 43994, 46112, 48119, 48134, 48142, 52121) in the amount of \$147,059.79
- 2) **Minutes** - Council Meeting of October 6, 2022, Work Session of October 13, 2022, and Town Hall Meeting of October 13, 2022

- 3) **AB22-084** - Accepting Donation of Two Park Benches for Lake Sawyer Regional Park from Lake Sawyer Parks Foundation - Ms. Davis
- 4) **AB22-085** - Resolution Accepting and Authorizing Grant from King County YAS for Gym Equipment - Ms. Davis
- 5) **AB22-086** - Resolution Amending Copier Lease Agreement - Ms. Miller

PUBLIC HEARINGS:

- 6) **AB22-087** – 2023 Revenue Sources and Possible Increase in Property Tax

Finance Director Miller reported on this item.

Mayor Benson opened the public hearing at 7:12 p.m.

Kristen Bryant, Bellevue commented that the way the document in the budget is written about the general fund and the property tax going to public safety makes it sounds like this is a requirement and noted this is just a commitment and past practice. She added that Council has discretion and pointed out that the wording is misleading. She commented on the fiscal analysis for the MPDs needing to be updated every five years. She touched on the first fiscal analysis done in 2014 showing big jumps in sales tax and property tax and that after full buildout the city goes to having a little bit of a deficit from year to year between the taxes collected and the services needed. She noted it's really important to manage that money for the long term and to recognize there is no one solution and the need to hold the developer accountable for everything otherwise there is this hole that gets bigger from strong assumptions on retail. She noted the commercial development will add to the pot and the important part of the discussion is supply and demand. She commented that OakPointe is charging too much for their commercial spaces. She shared that in June of 2022 Friends of Black Diamond brought a list of things in the development agreement that are not being upheld and encouraged council to look at that. In closing she stated that it's really hard to make them build businesses and open businesses, but it not so hard to uphold the rest of the agreement, and its long past time to make it happen.

Geoff Bowie, Black Diamond noted being in the construction industry and seeing a slowdown already as a direct reflection of interest rates and construction housing market. He understands the 1% increase and noted it's real glaring that the permits and such is the crack cocaine for the city's revenue stream – everybody chases those dollars. He then went into fairness and equity and talked about the two parts of Black Diamond (Lake Sawyer Annexation part and the City without the annexation area) and how everyone pays utility tax on those utilities that come to their houses. He discussed the junior taxing districts around Lake Sawyer that refuse to pay this and how the other residents in town do and noted it doesn't seem to be fair. He noted a fair and equitable thing to do would be to stop the tax for all residents and also discussed those districts. He discussed the Covington Water District franchise agreement that's on the agenda and asked Council to look at the tax portion.

Mayor Benson closed the public hearing at 7:22 p.m.

UNFINISHED BUSINESS: None

NEW BUSINESS:

- 7) **AB22-088** – Resolution Regarding Emergency Contract with HWA Geosciences, Inc. for Geotechnical Investigation Work on Morgan Street Following a Watermain Break

Public Works Director Hanis spoke on this item

Councilmember de Leon **moved** to approve Resolution No. 22-1514, confirming the emergency conditions on Morgan Street and to ratify the emergency contract with HWA Geosciences.; **second** Councilmember O'Donnell. Motion **passed** with all voting in favor (6-0).

- 8) **AB22-089** – Resolution Regarding Emergency Change Order with Lakeridge Paving for Emergency Road Restoration Work on Morgan Street as Part of the Black Diamond-Ravensdale Road Asphalt Overlay Project

Public Works Director Hanis briefed council on this item.

Councilmember Deady **moved** to approve Resolution No. 22-1515 confirming the emergency conditions on Morgan Street and to ratify the emergency change order with Lakeridge Paving; **second** Councilmember Mulvihill. Motion **passed** with all voting in favor (6-0).

- 9) **AB22-090** – (First Reading) Ordinance to Grant a Non-Exclusive Franchise to Covington Water District for Use of Certain Public Rights-of-Way and Approve a Franchise Agreement with Covington Water District.

Public Works Director Hanis reported on this agenda item and explained what a franchise agreement is. He also noted that Covington Water District took this to their Board last week and highlighted areas within the agreement.

- 10) **AB22-091** – Discussion Regarding 2023 Legislative Agenda

Mayor Benson led the discussion on this item and noted she received different verbiage for the first item under transportation and would like to get this changed out with Council's approval.

Councilmembers had a robust conversation on this item. Councilmembers were okay with the new verbiage for Hwy 18 and there was a suggestion to add public transit improvements. Mayor Benson noted this will come back to Council for approval and to get any suggested language to Ms. Martinez.

DEPARTMENT REPORTS:

Police – Chief Kiblinger passed out a spreadsheet showing six vendors they reached out to for a police boat and shared that packet material will be forthcoming at the November 17th meeting. She discussed happenings at Ten Trails over the evening of Halloween and the calls they received. She also discussed staffing.

MAYOR'S REPORT:

Mayor Benson reported attending the SEAL TC meeting where they discussed their new focus. She reminded everyone that on Monday is the joint meeting with the Enumclaw School District and City of Enumclaw at 6 p.m. at Byron Kibler Elementary School. She noted that she has been working with the flood control district on the fish ladder.

COUNCIL REPORTS:

Councilmember Page reported attending her Public Safety Committee meeting and summarized what was discussed and reminded residents to turn in their ballots.

Councilmember Deady reported attending her committee meetings.

Councilmember Smith reported attending his Finance Committee meeting and noted that two years ago he had a lot of front porch thefts and shared how he overcame it. He stressed for everyone that if you see something say something. He discussed the Stop the Bleed event and how it can save lives. He also reminded residents to turn in their ballots.

Councilmember Mulvihill reported attending all her committee meetings. She noted working on launching her kindness campaign on November 13th. She shared an incident her husband recently had and shared the timeline of events that contributed to it.

Councilmember de Leon expressed being glad we are making strides on the kindness campaign and commented on this further. She is also making strides on restarting or starting a sister city and rekindling the relationship the city had with Black Diamond, Canada. She discussed meeting with the person who will be helping us with the City Administrator and Finance Director positions and hopes we can fund the City Administrator position. She noted getting a tour of the facilities and commented on how good it is looking. She attended her committee meetings and reminded everyone to vote. Lastly, she wants to start addressing harassment in the community and shared her recent experience and noted it being really upsetting and would like to explore getting something on the books.

Councilmember O'Donnell reported having the pleasure to meet with Ms. Davis and her team today and gave a hats off to her. He pointed out that Council has an opportunity as the legislative body, they have the ability to turn things into code as that's their role and they haven't done much of that – we can take our ideas and turn them into action. He mentioned that budget season is in full speed and implored everyone to take a hard look at the numbers and asked residents to take a look to and if they see something to please give

feedback to the Council so they can advocate for them. He stated that he intends to take a harder look as we move forward in the budget process.

ATTORNEY REPORT: None

PUBLIC COMMENTS:

Geoff Bowie, Black Diamond spoke to Council.

EXECUTIVE SESSION: None

ADJOURNMENT

Councilmember de Leon **moved** to adjourn the meeting; **second** Councilmember Deady. Motion **passed** with all voting in favor (6-0). The meeting ended at 8:54 p.m.

ATTEST:

Carol Benson, Mayor

Brenda L. Martinez, City Clerk

**BLACK DIAMOND CITY COUNCIL
WORK SESSION MINUTES
November 10, 2022
Hybrid Meeting – In Person and Zoom**

CALL TO ORDER, FLAG SALUTE:

Mayor Benson called the regular work session meeting to order at 6:00 p.m. and led us all in the Flag Salute.

ROLL CALL:

PRESENT: Councilmembers Deady, Smith, Mulvihill, de Leon, O'Donnell.

ABSENT: None

Staff present: Mona Davis, Community Development Director; Rob Reed, IS Manger; Brenda L. Martinez, City Clerk/HR Manager

WORK SESSION:

1) Interview of Applicants for Council Position #2

Mayor Benson welcomed everyone and noted that Council will be drawing names for the interview order and asked the candidates cooperation to sit outside the room until their interview time.

Councilmembers interviewed the applicants in the following order and asked each one the same set of questions.

- 1) Brad Douglass
- 2) Brittney Boysen
- 3) Pravat Sripranaratanakul
- 4) Jordan Klein
- 5) Glen Yadon

Mayor Benson thanked everyone for coming and shared the process that will be happening at the next Council meeting, where Council will go into executive session to discuss candidate qualifications and may appoint that night.

ADJOURNMENT:

Councilmember de Leon **moved** to adjourn the meeting; **second** by Councilmember Mulvhill. Motion **passed** with all voting in favor (6-0). The meeting ended at 8:12 p.m.

ATTEST:

Carol Benson, Mayor

Brenda L. Martinez, City Clerk

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT:	Agenda Date: December 1, 2022 AB22-104	
Resolution accepting the 2022 Black Diamond/Ravensdale Rd. Overlay project	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): N/A	Public Works – Scott Hanis	X
Fund Source: Budgeted Street Maintenance	Court – Stephanie Metcalf	
Timeline: 45 days		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution		
SUMMARY STATEMENT: Lakeridge Paving Co. completed the required work for the 2022 Black Diamond/Ravensdale Overlay Project, including change order 1 for Morgan St. repairs. Retainage of 5% has been held until release is received by the Department of Revenue, Department of Labor and Industries, and the Employment Security Department. Once release from these departments has been received, the City may release retainage to the contractor. FISCAL NOTE (Finance Department): Black Diamond/Ravensdale Rd. Overlay portion of the project was completed within budget. The emergency repair work on Morgan St. was an addition of \$35,000 to the overall project.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Public Works Committee recommends bringing to full Council for consideration on the Consent Agenda.		
RECOMMENDED ACTION: MOTION to approve Resolution No. 22-1522 authorizing the Mayor to accept the 2022 Black Diamond/Ravensdale Rd. Overlay Project by Lakeridge Paving Co. as complete according to the contract documents.		
RECORD OF COUNCIL ACTION		
Meeting Date	Action	Vote
December 1, 2022		

RESOLUTION NO. 22-1522

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
BLACK DIAMOND, KING COUNTY, WASHINGTON
REGARDING FINAL ACCEPTANCE OF THE 2022 BLACK
DIAMOND/RAVENSDALE RD. OVERLAY PROJECT**

WHEREAS, Lakeridge Paving Co. has completed the 2022 Black Diamond/Ravensdale Rd. Overlay project according to the contract; and

WHEREAS, Lakeridge Paving Co. has completed change order 1, including emergency repair work to Morgan St. following the watermain break on October 4th; and

WHEREAS, RCW 60.28.011(2) allows a period of forty-five days to file any liens or claims with the City; and

WHEREAS, RCW 39.080.030 requires acceptance of a Public Works project as complete as a formal, public action in order to begin the forty-five day period;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. The City hereby accepts the 2022 Black Diamond/Ravensdale Rd. Overlay project as complete and as set forth in the contract with Lakeridge Paving Co.

**PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON,
AT A REGULAR MEETING THEREOF, THIS 1st DAY OF DECEMBER, 2022.**

CITY OF BLACK DIAMOND:

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT:	Agenda Date: December 1, 2022 AB22-105	
Accept the Black Diamond Fire Station Roof Replacement Project as complete by Zeke's Roofing Inc.	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): \$39,652.21	Public Works – Scott Hanis	X
Fund Source: Campus Improvements Funds	Court – Stephanie Metcalf	
Timeline: 45 days		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution		
SUMMARY STATEMENT: Zeke's Roofing Inc. completed the required work for the 2022 Black Diamond Fire Station Roof Replacement. The roof replacement includes a Malarkey 40 year limited warranty for the products used. An addition of \$600 was added to the project for additional gutters added to the building where no gutters were previously present. Retainage of 15% (an extra 10% in lieu of performance bond) has been held until release is received by the Department of Revenue, Department of Labor and Industries, and the Employment Security Department. Once release from these departments has been received, the City may release retainage to the contractor. FISCAL NOTE (Finance Department): The Fire station roof was completed within Budget in 2022.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION:		
RECOMMENDED ACTION: : MOTION to adopt Resolution No. 22-1523, accepting the Black Diamond Fire Station Roof Replacement Project as complete by Zeke's Roofing Inc. according to the contract.		
RECORD OF COUNCIL ACTION		
Meeting Date	Action	Vote
December 1, 2022		

RESOLUTION NO. 22-1523

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
BLACK DIAMOND, KING COUNTY, WASHINGTON
REGARDING FINAL ACCEPTANCE OF THE 2022 BLACK
DIAMOND FIRE STATION ROOF REPLACEMENT
PROJECT**

WHEREAS, Zeke's Roofing Inc. has completed the 2022 Black Diamond Fire Station Roof Replacement project according to the contract; and

WHEREAS, RCW 60.28.011(2) allows a period of forty-five days to file any liens or claims with the City; and

WHEREAS, RCW 39.080.030 requires acceptance of a Public Works project as complete as a formal, public action in order to begin the forty-five day period;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. The City hereby accepts the 2022 Black Diamond Fire Station Roof Replacement project as complete and as set forth in the contract with Zeke's Roofing Inc.

**PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON,
AT A REGULAR MEETING THEREOF, THIS 1st DAY OF DECEMBER, 2022.**

CITY OF BLACK DIAMOND:

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT: Resolution authorizing Judge Swain to execute agreement, #1AA23698, with Washington State Administrative Office of the Courts for reimbursements qualified under the State vs. Blake decision.	Agenda Date: December 1, 2022 AB22-106	
	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
	Public Works – Scott Hanis	
Cost Impact (see also Fiscal Note):	Court – Stephanie Metcalf	X
Fund Source:		
Timeline: December 2022 – June 30, 2023		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution, Agreement		
SUMMARY STATEMENT: This agenda bill seeks City Council authorization to: • Authorize Interagency Agreement IAA23698 with the Administrative Office of the Courts (AOC) to receive grant/reimbursement funding for costs associated with the <i>State v. Blake</i> decision. • Accept up to \$27, 670 for extraordinary judicial, prosecutorial, or defense-related costs for resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the <i>State v. Blake</i> decision. • Accept up to \$23, 897 for payments made by the City pursuant to court order which required reimbursement by the State of Washington for legal and financial obligations (LFOs) previously paid by an individual on cases affected the by <i>State v. Blake</i> decision.		
Background: On February 25, 2021, the Washington State Supreme Court in <i>State of Washington v. Blake</i> , declared unconstitutional Washington’s strict liability drug possession statute, which had criminalized unintentional, unknowing possession of controlled substances without a prescription. The <i>Blake</i> decision has required Washington courts to review and potentially vacate convictions for possession of controlled substances and/or resentence those who were convicted under the strict liability statute. Additionally, the <i>Blake</i> decision may require reimbursement of defendants who were compelled to pay legal financial obligations as a result of their now invalid convictions. FISCAL NOTE (Finance Department): N/A		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION:		
RECOMMENDED ACTION: MOTION to approve Resolution No. 22-1524, accepting reimbursement to the City for costs associated with the <u>State v. Blake</u> decision and authorizing Judge Swain to execute agreement No. 1AA23698 with the Washington State Administrative Office of the Courts.		

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
December 1, 2022		

RESOLUTION NO. 22-1524

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON, AUTHORIZING AN INTERAGENCY REIMBURSEMENT AGREEMENT WITH THE WASHINGTON STATE ADMINISTRATIVE OFFICE OF THE COURTS

WHEREAS, on February 25, 2021, the Washington State Supreme Court in *State v. Blake* declared unconstitutional Washington's strict liability drug possession statute, which had criminalized unintentional, unknowing possession of controlled substances without a prescription; and

WHEREAS, the *Blake* decision has required courts across the state to review and potentially vacate convictions for possession of controlled substances and/or resentence those who were convicted under the strict liability statute; and

WHEREAS, the *Blake* decision also may require reimbursement of defendants who were compelled to pay Legal Financial Obligations (LFOs) as a result of their now-invalid convictions; and

WHEREAS, the Washington State Administrative Office of the Courts has made available \$27,670 in state funding to reimburse the City of Black Diamond Municipal Court for the extraordinary judicial, prosecutorial, and defense-related costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the *Blake* decision; and

WHEREAS, the Washington State Administrative Office of the Courts has made available an additional \$23,897 in state funding to reimburse the City of Black Diamond Municipal Court for payments previously made or that will be made by the City during the period of February 25, 2021 to June 20, 2023 pursuant to court orders requiring reimbursement of LFOs by defendants whose convictions or sentences are affected by the *Blake* decision;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. The City Council hereby authorizes the City of Black Diamond Municipal Court to enter into an interagency reimbursement agreement with the Washington State Administrative Office of the Courts, substantially in the form attached hereto, so that the court may receive funds to cover the extraordinary judicial, prosecutorial, and defense-related costs of resentencing and vacating sentences and to pay for refunds of LFOs as required under the *Blake* decision.

Section 2. The Mayor or her designee is authorized to execute the interagency reimbursement agreement referenced herein.

**PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND,
WASHINGTON, AT A REGULAR MEETING THEREOF, THIS FIRST DAY OF
DECEMBER 2022.**

CITY OF BLACK DIAMOND:

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk

INTERAGENCY REIMBURSEMENT AGREEMENT IAA23698
BETWEEN
WASHINGTON STATE ADMINISTRATIVE OFFICE OF THE COURTS
AND
CITY OF BLACK DIAMOND

THIS REIMBURSEMENT AGREEMENT (Agreement) is entered into by and between the Administrative Office of the Courts (AOC) and CITY OF BLACK DIAMOND for the purpose of reimbursing CITY OF BLACK DIAMOND (City) for extraordinary costs of resentencing and vacating sentences under *Blake* and for the cost of refunding legal financial obligations (LFOs) under the *Blake* decision.

1. PURPOSE

The purpose of this Agreement is to provide reimbursements to assist Cities and Municipal Courts with extraordinary judicial, prosecutorial, or defense-related costs of resentencing and vacating the sentences of defendants whose convictions or sentences in are affected by the *State v. Blake* decision, and to provide reimbursements to assist Cities and Municipal Courts who have reimbursed or will reimburse LFOs to defendants whose convictions or sentences in Municipal Court are affected by the *State v. Blake* decision.

2. REIMBURSEMENT

- A. Extraordinary Expenses Reimbursement. AOC shall reimburse the City up to a maximum of \$27,670 for extraordinary judicial, prosecutorial, or defense-related costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the *State v. Blake* decision incurred during the period of February 25, 2021 to June 30, 2023. No reimbursement will be made under this Agreement for resentencing or vacation costs incurred after June 30, 2023, and any reimbursement requests in excess of this amount will be denied. If additional funding is appropriated by the Legislature for these purposes, the amount of reimbursement under this Agreement may be increased by agreement of the parties.
- B. LFO Reimbursement. AOC will reimburse the City up to a maximum of \$23,897 for payments made by the City during the period February 25, 2021 to June 30, 2023 pursuant to court order which required reimbursement by the State of Washington of legal and financial obligations. No reimbursement will be made under this Agreement for resentencing or vacation costs incurred after June 30, 2023, and any reimbursement requests in excess of this amount stated in this Section 2 (b) will be denied. If additional funding is appropriated by the Legislature for these purposes, the amount of reimbursement under this Agreement may be increased by

agreement of the parties. Nothing in this Agreement requires the City to make payments pursuant to a court order when the funds available for reimbursement are less than the amount of the payment.

- C. General. AOC shall provide reimbursement to the City for approved and completed reimbursements by warrant or account transfer within 30 days of receipt of a properly completed A-19 invoice and the completed data report as required below.

3. PERIOD OF PERFORMANCE

Performance under this Agreement begins **July 1, 2022**, regardless of the date of execution, and ends on **June 30, 2023**. The period of performance may be amended by mutual agreement of the parties if the Legislature provides additional funding or time for these purposes.

4. TERMS OF REIMBURSEMENT

a) The City shall request reimbursement as follows:

1. The City will submit its A-19 invoices monthly to payables@courts.wa.gov. A-19 invoices submitted under this agreement must include:
 - a. Payment documents from the City indicating the amounts expended, the recipients, and the date of expenditure.
 - b. Sufficient information to allow AOC to determine that the costs reimbursed are extraordinary judicial, prosecutorial, or defense-related costs of resentencing and vacating the sentences of defendants whose convictions or sentences are affected by the *State v. Blake*.
 - c. Proper coding for expenses under both 2.A. and B. For CITY OF BLACK DIAMOND expenses under 2.A. must be coded **40021070**, and reimbursement under 2.B. must be coded **40022090**.
2. The City shall provide a monthly report to AOC that must contain at a minimum:
 - a. A list of any case numbers associated with the services provided;
 - b. A breakdown of expenses by judicial, prosecutorial, and defense-related costs;
 - c. The amount of LFOs reimbursed, with the case number associated with that amount.
 - d. Any positions supported by these funds, broken down by judicial, prosecutorial, and defense-related positions; and
 - e. Data, including case numbers and aggregate data on the number and type of cases:
 - i. Vacated under *Blake*;

- ii. Resentenced under *Blake*; and
- iii. Being worked on under *Blake*.

- b) By May 1, 2023, the City agrees to report any allocated funds under either 2. A. or B. that it will be unable to spend during the term of the contract, or any additional funds it anticipates needing during the term of the contract should additional funds become available. AOC reserves the right to reallocate funds that are reported to be unable to be spent.

5. AGREEMENT ALTERATIONS AND AMENDMENTS

This Agreement may be amended by agreement of the parties. Such amendments are not binding unless they are in writing and signed by personnel authorized to bind each of the parties.

6. GOVERNANCE

This Agreement is entered into pursuant to and under the authority granted by the laws of the state of Washington and any applicable federal laws. The provisions of this Agreement must be construed to conform to those laws.

In the event of an inconsistency in the terms of this Agreement, or between its terms and any applicable statute or rule, the inconsistency will be resolved by giving precedence in the following order:

- a. Applicable state and federal statutes and rules;
- b. This Agreement; and
- c. Any other provisions of the agreement, including materials incorporated by reference.

7. WAIVER

A failure by either party to exercise its rights under this Agreement does not preclude that party from subsequent exercise of such rights and is not a waiver of any other rights under this Agreement unless stated to be such in a writing signed by an authorized representative of the party and attached to the original Agreement.

8. SEVERABILITY

If any provision of this Agreement, or any provision of any document incorporated by reference is held invalid, such invalidity does not affect the other provisions of this Agreement which can be given effect without the invalid provision and to this end the provisions of this Agreement are declared to be severable.

9. AGREEMENT MANAGEMENT

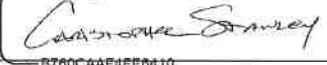
The program managers noted below are responsible for and are the contact people for all communications and billings regarding the performance of this Agreement:

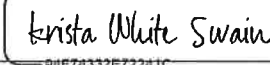
AOC Program Manager	City Program Manager
Christopher Stanley Chief Financial and Management Officer PO Box 41170 Olympia, WA 98504-1170 Christopher.Stanley@courts.wa.gov (360) 357-2406	Krista White Swain Judge 25510 Lawson St Black Diamond, WA 98010 kwhiteswain@blackdiamondwa.gov Phone

10. ENTIRE AGREEMENT

This Agreement contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Agreement are considered to exist or to bind any of the parties to this agreement unless otherwise stated in this Agreement.

AGREED:**Administrative Office of the Courts****CITY OF BLACK DIAMOND**

DocuSigned by:

 8/10/2022
 Signature Date

DocuSigned by:

 8/10/2022
 Signature Date

Christopher Stanley

Name

Krista White Swain

Name

Chief Financial and Management Officer

Title

Judge

Title

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT: Resolution approving the execution and filing of a grant Interagency Agreement form, as required by the Washington State Department of Commerce	Agenda Date: December 1, 2022 AB22-107	
	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	X
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): n/a	Public Works – Scott Hanis	
Fund Source:	Court –	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution and Attachment (RCO Applicant Resolution/Authorization Form)		
SUMMARY STATEMENT: As a condition of eligibility for grant funds from the Washington State Department of Commerce, the City must file a Council-approved resolution and applicant authorization form that sets forth the City's commitment to adhere to certain terms and conditions of the GMA Periodic Update Grant – FY2023. Accordingly, this resolution approves the Mayor's execution of the Department of Commerce's approved Interagency Agreement form.		
FISCAL NOTE (Finance Department): N/A. Approval of this agreement is a requirement for the City to receive any grant funds managed by the Washington State Department of Commerce.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Approve		
RECOMMENDED ACTION: MOTION to adopt Resolution No. 22-1525 approving the execution and filing of the Interagency Agreement form as required by the Washington State Department of Commerce.		
RECORD OF COUNCIL ACTION		
Meeting Date	Action	Vote
December 1, 2022		

RESOLUTION NO. 22-1525

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF BLACK DIAMOND, KING COUNTY, WASHINGTON,
APPROVING THE EXECUTION OF AN INTERAGENCY
GRANT AGREEMENT FOR THE WASHINGTON STATE
DEPARTMENT OF COMMERCE**

WHEREAS, the City of Black Diamond desires to seek grant funding for the 2024 GMA Periodic Update to the City's Comprehensive Plan from the Washington State Department of Commerce; and

WHEREAS, the grant agreement allows for reimbursement of \$62,500 for costs incurred to start the Comprehensive Plan Update work through June 30, 2023.

WHEREAS, a resolution of the City Council approving certain terms and conditions placed upon the award of grant funding by Commerce, with said resolution adhering to the language and format of the "Interagency Agreement" attached hereto;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. The City Council hereby approves the "Interagency Agreement" attached hereto, which sets forth certain terms and conditions applicable to the GMA Periodic Update Grant FY2023.

Section 2. The Mayor, or her designee, is authorized to execute, and file with the Department of Commerce the attached "Interagency Agreement" on behalf of the City, including completion of the contract identifying the persons authorized to sign the grant document identified therein.

PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, AT A REGULAR MEETING THEREOF, THIS 1st DAY OF DECEMBER, 2022.

CITY OF BLACK DIAMOND:

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk



Interagency Agreement with

Black Diamond

through

Growth Management Services

**Contract Number:
23-63210-006**

For

GMA Periodic Update Grant – FY2023

Dated: Date of Execution

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Face Sheet

Contract Number: 23-63210-006

Local Government Division
Growth Management Services

1. Contractor City of Black Diamond 24301 Roberts Drive / PO Box 599 Black Diamond, WA 98010		2. Contractor Doing Business As (as applicable) N/A	
3. Contractor Representative Mona Davis Community Development Director (360) 851-4528 mdavis@blackdiamondwa.gov		4. COMMERCE Representative Valerie Smith Deputy Managing Director (360) 725-3062 valerie.smith@commerce.wa.gov PO Box 42525 1011 Plum St. SE Olympia, WA 98504	
5. Contract Amount \$62,500	6. Funding Source Federal: ☐ State: ☒ Other: ☐ N/A: ☐	7. Start Date Date of Execution	8. End Date June 30, 2023
9. Federal Funds (as applicable) N/A	Federal Agency: N/A ALN N/A		
10. Tax ID # N/A	11. SWV # SWV0019081	12. UBI # 601-140-632	13. UEI # N/A
14. Contract Purpose Grant funding to assist the City of Black Diamond with planning work for the completion the Growth Management Act (GMA) requirement to review, and if needed, revise the comprehensive plan and development regulations under RCW 36.70A.130(5).			
COMMERCE, defined as the Department of Commerce, and the Contractor, as defined above, acknowledge and accept the terms of this Contract and Attachments and have executed this Contract on the date below and warrant they are authorized to bind their respective agencies. The rights and obligations of both parties to this Contract are governed by this Contract and the following documents incorporated by reference: Contractor Terms and Conditions including Attachment "A" – Scope of Work and Attachment B - Budget			
FOR CONTRACTOR _____ Carol Benson, Mayor City of Black Diamond _____ Date		FOR COMMERCE _____ Mark K. Barkley, Assistant Director Local Government Division _____ Date APPROVED AS TO FORM ONLY BY ASSISTANT ATTORNEY GENERAL APPROVAL ON FILE	

Special Terms and Conditions

1. AUTHORITY

COMMERCE and Contractor enter into this Contract pursuant to the authority granted by Chapter 39.34 RCW.

2. CONTRACT MANAGEMENT

The Representative for each of the parties shall be responsible for and shall be the contact person for all communications and billings regarding the performance of this Contract.

The Representative for COMMERCE and their contact information are identified on the Face Sheet of this Contract.

The Representative for the Contractor and their contact information are identified on the Face Sheet of this Contract.

3. COMPENSATION

COMMERCE shall pay an amount not to exceed sixty-two thousand, five hundred dollars (\$62,500), for the performance of all things necessary for or incidental to the performance of work under this Contract as set forth in the Scope of Work.

4. BILLING PROCEDURES AND PAYMENT

COMMERCE will pay Contractor upon acceptance of services and deliverables provided and receipt of properly completed invoices, which shall be submitted to the Representative for COMMERCE not more often than monthly nor less than quarterly.

The parties agree this is a performance-based contract intended to produce the deliverables identified in Scope of Work (Attachment A). Payment of any invoice shall be dependent upon COMMERCE'S acceptance of Contractor's performance and/or deliverable. The invoices shall describe and document, to COMMERCE's satisfaction, a description of the work performed, the progress of the project, and fees. The invoice shall include the Contract Number 23-63210-006. If expenses are invoiced, provide a detailed breakdown of each type. A receipt must accompany any single expenses in the amount of \$50.00 or more in order to receive reimbursement.

Payment shall be considered timely if made by COMMERCE within thirty (30) calendar days after receipt of properly completed invoices. Payment shall be sent to the address designated by the Contractor.

COMMERCE may, in its sole discretion, terminate the Contract or withhold payments claimed by the Contractor for services rendered if the Contractor fails to satisfactorily comply with any term or condition of this Contract.

No payments in advance or in anticipation of services or supplies to be provided under this Agreement shall be made by COMMERCE.

Grant Start Date

COMMERCE will pay the Contractor for costs incurred beginning July 1, 2022, for services and deliverables described under this Agreement.

Duplication of Billed Costs

The Contractor shall not bill COMMERCE for services performed under this Agreement, and COMMERCE shall not pay the Contractor, if the Contractor is entitled to payment or has been or will be paid by any other source, including grants, for that service.

Disallowed Costs

The Contractor is responsible for any audit exceptions or disallowed costs incurred by its own organization or that of its subcontractors.

COMMERCE may, in its sole discretion, withhold ten percent (10%) from each payment until acceptance by COMMERCE of the final report (or completion of the project, etc.).

Line Item Transfers

The total amount of transfers of funds between line item budget categories shall not exceed ten percent (10%) of the total budget. If the cumulative amount of these transfers exceeds or is expected to exceed ten percent, the total budget shall be subject to justification and negotiation of a contracts amendment by the Contractor and COMMERCE.

Ineligible Costs

Only eligible project-related costs will be reimbursed. Ineligible costs include, but are not necessarily limited to: capital expenses, such as land acquisition or construction costs; purchase of machinery; hosting expenses, such as meals, lodging, or transportation incurred by persons other than staff and volunteers working directly on the project; lobbying or political influencing; and other costs which are not directly related to the project.

5. SUBCONTRACTOR DATA COLLECTION

Contractor will submit reports, in a form and format to be provided by Commerce and at intervals as agreed by the parties, regarding work under this Contract performed by subcontractors and the portion of Contract funds expended for work performed by subcontractors, including but not necessarily limited to minority-owned, woman-owned, and veteran-owned business subcontractors. "Subcontractors" shall mean subcontractors of any tier.

6. INSURANCE

Each party certifies that it is self-insured under the State's or local government self-insurance liability program, and shall be responsible for losses for which it is found liable.

7. FRAUD AND OTHER LOSS REPORTING

Contractor shall report in writing all known or suspected fraud or other loss of any funds or other property furnished under this Contract immediately or as soon as practicable to the Commerce Representative identified on the Face Sheet.

8. ORDER OF PRECEDENCE

In the event of an inconsistency in this Contract, the inconsistency shall be resolved by giving precedence in the following order:

- Applicable federal and state of Washington statutes and regulations
- Special Terms and Conditions
- General Terms and Conditions
- Attachment A – Scope of Work
- Attachment B – Budget

General Terms and Conditions

1. DEFINITIONS

As used throughout this Contract, the following terms shall have the meaning set forth below:

- A. "Authorized Representative" shall mean the Director and/or the designee authorized in writing to act on the Director's behalf.
- B. "COMMERCE" shall mean the Washington Department of Commerce.
- C. "Contract" or "Agreement" or "Grant" means the entire written agreement between COMMERCE and the Contractor, including any Attachments, documents, or materials incorporated by reference. E-mail or Facsimile transmission of a signed copy of this contract shall be the same as delivery of an original.
- D. "Contractor" or "Grantee" shall mean the entity identified on the face sheet performing service(s) under this Contract, and shall include all employees and agents of the Contractor.
- E. "Personal Information" shall mean information identifiable to any person, including, but not limited to, information that relates to a person's name, health, finances, education, business, use or receipt of governmental services or other activities, addresses, telephone numbers, social security numbers, driver license numbers, other identifying numbers, and any financial identifiers, and "Protected Health Information" under the federal Health Insurance Portability and Accountability Act of 1996 (HIPAA).
- F. "State" shall mean the state of Washington.
- G. "Subcontractor" shall mean one not in the employment of the Contractor, who is performing all or part of those services under this Contract under a separate contract with the Contractor. The terms "subcontractor" and "subcontractors" mean subcontractor(s) in any tier.

2. ALL WRITINGS CONTAINED HEREIN

This Contract contains all the terms and conditions agreed upon by the parties. No other understandings, oral or otherwise, regarding the subject matter of this Contract shall be deemed to exist or to bind any of the parties hereto.

3. AMENDMENTS

This Contract may be amended by mutual agreement of the parties. Such amendments shall not be binding unless they are in writing and signed by personnel authorized to bind each of the parties.

4. ASSIGNMENT

Neither this Contract, work thereunder, nor any claim arising under this Contract, shall be transferred or assigned by the Contractor without prior written consent of COMMERCE.

5. CONFIDENTIALITY AND SAFEGUARDING OF INFORMATION

A. "Confidential Information" as used in this section includes:

- i. All material provided to the Contractor by COMMERCE that is designated as "confidential" by COMMERCE;
- ii. All material produced by the Contractor that is designated as "confidential" by COMMERCE; and

iii. All Personal Information in the possession of the Contractor that may not be disclosed under state or federal law.

B. The Contractor shall comply with all state and federal laws related to the use, sharing, transfer, sale, or disclosure of Confidential Information. The Contractor shall use Confidential Information solely for the purposes of this Contract and shall not use, share, transfer, sell or disclose any Confidential Information to any third party except with the prior written consent of COMMERCE or as may be required by law. The Contractor shall take all necessary steps to assure that Confidential Information is safeguarded to prevent unauthorized use, sharing, transfer, sale or disclosure of Confidential Information or violation of any state or federal laws related thereto. Upon request, the Contractor shall provide COMMERCE with its policies and procedures on confidentiality. COMMERCE may require changes to such policies and procedures as they apply to this Contract whenever COMMERCE reasonably determines that changes are necessary to prevent unauthorized disclosures. The Contractor shall make the changes within the time period specified by COMMERCE. Upon request, the Contractor shall immediately return to COMMERCE any Confidential Information that COMMERCE reasonably determines has not been adequately protected by the Contractor against unauthorized disclosure.

C. Unauthorized Use or Disclosure. The Contractor shall notify COMMERCE within five (5) working days of any unauthorized use or disclosure of any confidential information, and shall take necessary steps to mitigate the harmful effects of such use or disclosure.

6. **COPYRIGHT**

Unless otherwise provided, all Materials produced under this Contract shall be considered "works for hire" as defined by the U.S. Copyright Act and shall be owned by COMMERCE. COMMERCE shall be considered the author of such Materials. In the event the Materials are not considered "works for hire" under the U.S. Copyright laws, the Contractor hereby irrevocably assigns all right, title, and interest in all Materials, including all intellectual property rights, moral rights, and rights of publicity to COMMERCE effective from the moment of creation of such Materials.

"Materials" means all items in any format and includes, but is not limited to, data, reports, documents, pamphlets, advertisements, books, magazines, surveys, studies, computer programs, films, tapes, and/or sound reproductions. "Ownership" includes the right to copyright, patent, register and the ability to transfer these rights.

For Materials that are delivered under the Contract, but that incorporate pre-existing materials not produced under the Contract, the Contractor hereby grants to COMMERCE a nonexclusive, royalty-free, irrevocable license (with rights to sublicense to others) in such Materials to translate, reproduce, distribute, prepare derivative works, publicly perform, and publicly display. The Contractor warrants and represents that the Contractor has all rights and permissions, including intellectual property rights, moral rights and rights of publicity, necessary to grant such a license to COMMERCE.

The Contractor shall exert all reasonable effort to advise COMMERCE, at the time of delivery of Materials furnished under this Contract, of all known or potential invasions of privacy contained therein and of any portion of such document which was not produced in the performance of this Contract. The Contractor shall provide COMMERCE with prompt written notice of each notice or claim of infringement received by the Contractor with respect to any Materials delivered under this Contract. COMMERCE shall have the right to modify or remove any restrictive markings placed upon the Materials by the Contractor.

7. **DISPUTES**

In the event that a dispute arises under this Agreement, it shall be determined by a Dispute Board in the following manner: Each party to this Agreement shall appoint one member to the Dispute Board. The members so appointed shall jointly appoint an additional member to the Dispute Board. The Dispute Board shall review the facts, Agreement terms and applicable statutes and rules and make a determination of the dispute. The Dispute Board shall thereafter decide the dispute with the majority

prevailing. The determination of the Dispute Board shall be final and binding on the parties hereto. As an alternative to this process, either of the parties may request intervention by the Governor, as provided by RCW 43.17.330, in which event the Governor's process will control.

8. GOVERNING LAW AND VENUE

This Contract shall be construed and interpreted in accordance with the laws of the state of Washington, and the venue of any action brought hereunder shall be in the Superior Court for Thurston County.

9. INDEMNIFICATION

Each party shall be solely responsible for the acts of its employees, officers, and agents

10. LICENSING, ACCREDITATION AND REGISTRATION

The Contractor shall comply with all applicable local, state, and federal licensing, accreditation and registration requirements or standards necessary for the performance of this Contract.

11. RECAPTURE

In the event that the Contractor fails to perform this Contract in accordance with state laws, federal laws, and/or the provisions of this Contract, COMMERCE reserves the right to recapture funds in an amount to compensate COMMERCE for the noncompliance in addition to any other remedies available at law or in equity.

Repayment by the Contractor of funds under this recapture provision shall occur within the time period specified by COMMERCE. In the alternative, COMMERCE may recapture such funds from payments due under this Contract.

12. RECORDS MAINTENANCE

The Contractor shall maintain books, records, documents, data and other evidence relating to this contract and performance of the services described herein, including but not limited to accounting procedures and practices that sufficiently and properly reflect all direct and indirect costs of any nature expended in the performance of this contract.

The Contractor shall retain such records for a period of six years following the date of final payment. At no additional cost, these records, including materials generated under the contract, shall be subject at all reasonable times to inspection, review or audit by COMMERCE, personnel duly authorized by COMMERCE, the Office of the State Auditor, and federal and state officials so authorized by law, regulation or agreement.

If any litigation, claim or audit is started before the expiration of the six (6) year period, the records shall be retained until all litigation, claims, or audit findings involving the records have been resolved.

13. SAVINGS

In the event funding from state, federal, or other sources is withdrawn, reduced, or limited in any way after the effective date of this Contract and prior to normal completion, COMMERCE may suspend or terminate the Contract under the "Termination for Convenience" clause, without the ten calendar day notice requirement. In lieu of termination, the Contract may be amended to reflect the new funding limitations and conditions.

14. SEVERABILITY

The provisions of this contract are intended to be severable. If any term or provision is illegal or invalid for any reason whatsoever, such illegality or invalidity shall not affect the validity of the remainder of the contract.

15. SUBCONTRACTING

The Contractor may only subcontract work contemplated under this Contract if it obtains the prior written approval of COMMERCE.

If COMMERCE approves subcontracting, the Contractor shall maintain written procedures related to subcontracting, as well as copies of all subcontracts and records related to subcontracts. For cause, COMMERCE in writing may: (a) require the Contractor to amend its subcontracting procedures as they relate to this Contract; (b) prohibit the Contractor from subcontracting with a particular person or entity; or (c) require the Contractor to rescind or amend a subcontract.

Every subcontract shall bind the Subcontractor to follow all applicable terms of this Contract. The Contractor is responsible to COMMERCE if the Subcontractor fails to comply with any applicable term or condition of this Contract. The Contractor shall appropriately monitor the activities of the Subcontractor to assure fiscal conditions of this Contract. In no event shall the existence of a subcontract operate to release or reduce the liability of the Contractor to COMMERCE for any breach in the performance of the Contractor's duties.

Every subcontract shall include a term that COMMERCE and the State of Washington are not liable for claims or damages arising from a Subcontractor's performance of the subcontract.

16. SURVIVAL

The terms, conditions, and warranties contained in this Contract that by their sense and context are intended to survive the completion of the performance, cancellation or termination of this Contract shall so survive.

17. TERMINATION FOR CAUSE

In the event COMMERCE determines the Contractor has failed to comply with the conditions of this contract in a timely manner, COMMERCE has the right to suspend or terminate this contract. Before suspending or terminating the contract, COMMERCE shall notify the Contractor in writing of the need to take corrective action. If corrective action is not taken within 30 calendar days, the contract may be terminated or suspended.

In the event of termination or suspension, the Contractor shall be liable for damages as authorized by law including, but not limited to, any cost difference between the original contract and the replacement or cover contract and all administrative costs directly related to the replacement contract, e.g., cost of the competitive bidding, mailing, advertising and staff time.

COMMERCE reserves the right to suspend all or part of the contract, withhold further payments, or prohibit the Contractor from incurring additional obligations of funds during investigation of the alleged compliance breach and pending corrective action by the Contractor or a decision by COMMERCE to terminate the contract. A termination shall be deemed a "Termination for Convenience" if it is determined that the Contractor: (1) was not in default; or (2) failure to perform was outside of his or her control, fault or negligence.

The rights and remedies of COMMERCE provided in this contract are not exclusive and are, in addition to any other rights and remedies, provided by law.

18. TERMINATION FOR CONVENIENCE

Except as otherwise provided in this Contract, COMMERCE may, by ten (10) business days written notice, beginning on the second day after the mailing, terminate this Contract, in whole or in part. If this Contract is so terminated, COMMERCE shall be liable only for payment required under the terms of this Contract for services rendered or goods delivered prior to the effective date of termination.

19. TERMINATION PROCEDURES

Upon termination of this contract, COMMERCE, in addition to any other rights provided in this contract, may require the Contractor to deliver to COMMERCE any property specifically produced or acquired for the performance of such part of this contract as has been terminated. The provisions of the "Treatment of Assets" clause shall apply in such property transfer.

COMMERCE shall pay to the Contractor the agreed upon price, if separately stated, for completed work and services accepted by COMMERCE, and the amount agreed upon by the Contractor and COMMERCE for (i) completed work and services for which no separate price is stated, (ii) partially completed work and services, (iii) other property or services that are accepted by COMMERCE, and (iv) the protection and preservation of property, unless the termination is for default, in which case the Authorized Representative shall determine the extent of the liability of COMMERCE. Failure to agree with such determination shall be a dispute within the meaning of the "Disputes" clause of this contract. COMMERCE may withhold from any amounts due the Contractor such sum as the Authorized Representative determines to be necessary to protect COMMERCE against potential loss or liability.

The rights and remedies of COMMERCE provided in this section shall not be exclusive and are in addition to any other rights and remedies provided by law or under this contract.

After receipt of a notice of termination, and except as otherwise directed by the Authorized Representative, the Contractor shall:

- A. Stop work under the contract on the date, and to the extent specified, in the notice;
- B. Place no further orders or subcontracts for materials, services, or facilities except as may be necessary for completion of such portion of the work under the contract that is not terminated;
- C. Assign to COMMERCE, in the manner, at the times, and to the extent directed by the Authorized Representative, all of the rights, title, and interest of the Contractor under the orders and subcontracts so terminated, in which case COMMERCE has the right, at its discretion, to settle or pay any or all claims arising out of the termination of such orders and subcontracts;
- D. Settle all outstanding liabilities and all claims arising out of such termination of orders and subcontracts, with the approval or ratification of the Authorized Representative to the extent the Authorized Representative may require, which approval or ratification shall be final for all the purposes of this clause;
- E. Transfer title to COMMERCE and deliver in the manner, at the times, and to the extent directed by the Authorized Representative any property which, if the contract had been completed, would have been required to be furnished to COMMERCE;
- F. Complete performance of such part of the work as shall not have been terminated by the Authorized Representative; and
- G. Take such action as may be necessary, or as the Authorized Representative may direct, for the protection and preservation of the property related to this contract, which is in the possession of the Contractor and in which COMMERCE has or may acquire an interest.

20. TREATMENT OF ASSETS

Title to all property furnished by COMMERCE shall remain in COMMERCE. Title to all property furnished by the Contractor, for the cost of which the Contractor is entitled to be reimbursed as a direct item of cost under this contract, shall pass to and vest in COMMERCE upon delivery of such property by the Contractor. Title to other property, the cost of which is reimbursable to the Contractor under this contract, shall pass to and vest in COMMERCE upon (i) issuance for use of such property in the performance of this contract, or (ii) commencement of use of such property in the performance of this contract, or (iii) reimbursement of the cost thereof by COMMERCE in whole or in part, whichever first occurs.

- A. Any property of COMMERCE furnished to the Contractor shall, unless otherwise provided herein or approved by COMMERCE, be used only for the performance of this contract.
- B. The Contractor shall be responsible for any loss or damage to property of COMMERCE that results from the negligence of the Contractor or which results from the failure on the part of the Contractor to maintain and administer that property in accordance with sound management



practices.

- C. If any COMMERCE property is lost, destroyed or damaged, the Contractor shall immediately notify COMMERCE and shall take all reasonable steps to protect the property from further damage.
- D. The Contractor shall surrender to COMMERCE all property of COMMERCE prior to settlement upon completion, termination or cancellation of this contract.
- E. All reference to the Contractor under this clause shall also include Contractor's employees, agents or Subcontractors.

21. **WAIVER**

Waiver of any default or breach shall not be deemed to be a waiver of any subsequent default or breach. Any waiver shall not be construed to be a modification of the terms of this Contract unless stated to be such in writing and signed by Authorized Representative of COMMERCE.

Attachment A: Scope of Work

Tasks / Actions / Deliverables	Description	End Date
Task 1	Gap Analysis of the City's Planning and Policy Documents	December 31, 2022
Collect Data and Review Current Plans and Policies	The consultant will work with staff to collect City plans, documents, and data to be reconciled within the City's Comprehensive Plan update process. The consultant team will prepare a gap analysis matrix based on the context changes and planning efforts that have occurred since the last Comprehensive Plan was adopted. Additionally, this review will identify areas of the Comprehensive Plan and development regulations that may need to be amended in order to comply with changes to King County County-wide Planning Policies, the Multi-County Planning Policies, and state law in accordance with published checklists by the Department of Commerce and the Puget Sound Regional Council. Furthermore, the audit will identify challenges/opportunities based on consultant team experience/ expertise. The gap analysis will also be used to show the consultant's work and create a history for the update process. This first phase of work will include data collection and review; review of local conditions, how local conditions have changed since the 2016 Comprehensive Plan update; identify areas of the City's Comprehensive Plan and development regulations that may need to be amended to comply with new or amended state laws or guidance; and working with the community to identify key concerns that may be addressed by the update.	December 31, 2022
<i>Deliverable 1</i>	Gap Analysis Matrix and Summary Information	December 31, 2022

Task 2	Public Engagement	June 30, 2023
Public Participation Plan	The consultant will work with City staff to prepare a Public Engagement Plan that will: - Outline the specific public engagement methods proposed for the update process. - Provide a schedule for the proposed activities. - Describe the kind of outreach materials that will be provided.	January 31, 2023
<i>Deliverable 2a</i>	Black Diamond Public Engagement Plan	January 31, 2023
Public Workshop	The consultant will work with City staff to introduce the update effort in a public setting. The scope of the update process and the underlying regulatory requirements will be identified. An anticipated schedule of update tasks will be provided to facilitate public involvement throughout the process. The public will be encouraged to provide high-level feedback that can be used to guide the update process, with more detailed and content-specific feedback to be provided in the subsequent community conversations.	February 28, 2023
<i>Deliverable 2b</i>	Memorandum summarizing the purpose and results of the workshop, as well as the materials prepared for and created by the workshop.	February 28, 2023
Community Conversations	The consultant will work with City staff to host a Comprehensive Plan Update information booth at community events in Black Diamond. These information booths will provide an opportunity to engage with the public in discussions about the Comprehensive Plan Update.	June 30, 2023
<i>Deliverable 2c</i>	Memorandum summarizing the purpose and results of the community conversation events, as well as the materials prepared for and created by the workshop.	June 30, 2023

Task 3	Draft Comprehensive Plan	<i>Will be in progress, but not completed by the end of SFY 2022</i>
Prepare First Complete Draft of the Document	Within the framework of the existing vision statement, update any goals, policies, and strategies that need to be strengthened, re-written, or re-tooled for GMA compliance in all elements. Update tables, maps, and graphics that require updating in order to maintain compliance with GMA. <u>Update Introduction Chapter</u> – The consultant will address any minor changes needed to this chapter to be consistent with other changes made in association with this update process. <u>Update Community Character and Demographics Chapter</u> – The consultant will refresh this chapter based on updated growth projects and growth targets from PSRC and King County, in addition to recent Census 2020 data. <u>Update Parks, Recreation, and Open Space Chapter</u> – The consultant will address any minor changes needed to this chapter to be consistent with other changes made in association with this update process. <u>Update Natural Environment Chapter</u> – The Consultant will amend this chapter by updating the goals and policies as necessary to ensure consistency with the City's sensitive areas and tree preservation objectives. <u>Update Land Use Chapter</u> – The consultant will work closely with City staff on this element as it provides the growth assumptions that will affect all the other elements. The Consultant will update land use capacity analysis, review the most current projections from King County and OFM, adjust those projections to reflect local conditions, and provide a more detailed analysis of the City's growth and population trends and	<i>Will be in progress, but not completed by the end of SFY 2022</i>

	future land use needs. This work will entail reviewing the City's existing land use policies and ensuring that they are consistent with the updated land use capacity analysis, the County-wide Planning Policies, and PSRC's VISION 2050. This scope of work includes the preparation of goals, policies, and the future land use map. <u>Update Housing Chapter</u> – The Consultant will work with staff to rewrite this chapter to apply the updated housing growth projections to prepare the goals and policies, the housing inventory, and analyze regulations that may pose impediments to affordable housing and displacement. This chapter will also address the preservation of historic neighborhoods. <u>Update Transportation Chapter</u> – The Consultant will work closely with City Staff and the City's existing traffic consultant to update this chapter. <u>Update Economic Development Chapter</u> – The Consultant will amend this chapter, performing a high-level citywide market assessment to establish baseline and future economic conditions and ensure the goals and policies outlined in the Comprehensive Plan are realistic. <u>Update Capital Facilities and Utilities Chapter</u> – The Consultant will amend this chapter, updating goals and policies as necessary to be responsive to local conditions and/or new information. <u>Update Appendices</u> – Referenced documents from other internal and external agencies will be updated as applicable, including other plans adopted by reference and the City's Capital Facilities and Utilities Needs.	
<i>Deliverable 3</i>	(1) Draft Introduction Chapter for staff and public review and comment in paper and electronic formats	<i>June 30, 2023</i> <i>Will be in progress, but not</i>

	(2) Draft Community Character and Demographics Chapter for staff and public review and comment in paper and electronic formats (3) Draft Parks, Recreation, and Open Space Chapter for staff and public review and comment in paper and electronic formats (4) Draft Natural Environment Chapter for staff and public review and comment in paper and electronic formats (5) Draft Land Use Chapter for staff and public review and comment in paper and electronic formats (6) Draft Housing Chapter for staff and public review and comment in paper and electronic formats (7) Draft Transportation Chapter for staff and public review and comment in paper and electronic formats (8) Draft Capital Facilities and Utilities Chapter for staff and public review and comment in paper and electronic formats (9) Draft Economic Development Chapter for staff and public review and comment in paper and electronic formats (10) Draft Appendices for staff and public review and comment in paper and electronic formats.	<i>completed by the end of SFY 2022</i>
<i>Deliverable 4</i>	Planning Commission and City Council Study Sessions and Briefings Meeting minutes and related materials, and memorandum summarizing sessions and briefings,	<i>June 30, 2023</i>
<i>Deliverable 5</i>	Administrative costs. Goods, Services, and Supplies	<i>June 30, 2023</i>

Commented [PJ1]: We should list this as June 30, 2023 for any final Deliverables for this grant contract.

Preliminary drafts and memorandum of work completed by June 30, 2023.

Attachment B: Budget

SFY 2023 Task/Deliverable	Commerce Grant Amount	SFY 2023 Amount
Deliverable 1: Gap Analysis Matrix and Summary Information		\$6,780.00
Deliverable 2: Public Outreach: 2a: Public Engagement Plan 2b: Memorandum – Summary of Public Workshops 2c: Memorandum – Summary of Community Conversations		\$18,530.00
Deliverable 3: Draft Comprehensive Plan (Preliminary Drafts and progress report of work completed to date (June 30, 2023))		\$52,565.00
Deliverable 4: Planning Commission and City Council Study Sessions and Briefings		\$3,765.00
Deliverable 5: Goods, Services, and Supplies		\$4,000.00
Total Grant (SFY 2023 only)	\$62,500	\$85,640.00 (Projected cost)

Commented [PJ2]: Please break out the Commerce grant amount be line as well for our tracking. Estimates amounts are fine and we allow 10% adjustment or we can always amend this if needed.

Commented [PJ3]: Renumbered deliverables to match Scope of Work tasks.

And I added Deliverables 4 and 5 with June 30, 2023 due dates. If these will not be covered by Commerce grant funding, then we also can simply remove them from the Scope and Budget.

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT:	Agenda Date: December 1, 2022 AB22-108	
Resolution adjusting the City's fire impact fees to reflect Construction Cost Index increases	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	X
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): n/a	Public Works – Seth Boettcher	
Fund Source:	Court – Stephanie Metcalf	
Timeline:		
Agenda Placement: ☐ Mayor ☒ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution		
SUMMARY STATEMENT: At the Council's work session on October 13, 2022, pursuant to the recommendation of the Community Development Director and Fire Chief, the City Council requested that a resolution be brought forward to approve an adjustment to the City's fire impact fees to reflect the cumulative increase in the Construction Cost Index (CCI) since January 2013. The Community Development Director is authorized by BDMC 3.50.190.B. to make an annual adjustment in the fire impact fees to incorporate increases in the CCI, as published by the Engineering News Record. BDMC 3.50.190.A also authorizes the City Council to adjust the adopted fire impact fees from time to time as it deems appropriate. The attached resolution implements the recommendation of the Community Development Director and Fire Chief to increase the fire impact fees to reflect CCI increases since January 2013, when the first annual increase was authorized under BDMC 3.50.190. This adjustment will better align the City's fire impact fees with actual current costs of new fire protection facilities necessitated by growth. FISCAL NOTE (Finance Department): The City will collect an increased amount of fire impact fees on all new residential and non-residential construction, at the time of building permit issuance, beginning in January 2023, at the adjusted rates shown herein.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: The City Council previously considered the proposed action and requested a resolution be brought forward for action before the end of 2022.		
RECOMMENDED ACTION: MOTION to approve Resolution No. 22-1526 to adjust the City's adopted fire impact fees to reflect the cumulative increase in the Construction Cost Index.		

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
December 1, 2022		

RESOLUTION NO. 22-1526

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, APPROVING AN INCREASE IN FIRE IMPACT FEES TO REFLECT CHANGES IN THE CONSTRUCTION COST INDEX.

WHEREAS, the Washington State Growth Management Act grants the City authority to adopt impact fees to address the impact on fire protection facilities caused by new development, pursuant to RCW 82.02.050 through 82.02.100; and

WHEREAS, Black Diamond Municipal Code (BDMC) 3.50.190.A authorizes the City Council to adjust the City's fire impact fee rates as it deems necessary and appropriate; and

WHEREAS, BDMC 3.50.190.B authorizes the Community Development Director to calculate and adjust the fire impact fees annually by the amount of the percentage change in the Construction Cost Index (CCI) for the previous year, as published by the Engineering News Record, with the adjustment to be effective on the first day of January; and

WHEREAS, the City Council held a work session on Thursday, October 13, 2022, to consider potential options for adjusting the fire impact fees to reflect increases in the CCI and related impacts to the City's ability to pay for fire protection facilities necessitated by ongoing growth and development; and

WHEREAS, the City has not adjusted its fire impact fees since they were originally adopted in September 2012, and upon recommendation of the Community Development Director the City Council has concluded it would be in the best interests of the City to increase the fire impact fees, effective January 1, 2023, to incorporate the cumulative CCI increase from January 2013 through September 2022; and

WHEREAS, the City has compiled the required CCI data from the Engineering News Record and relied on the City's fiscal consultant at FCS Group to determine the cumulative CCI cost increase since January 2013 in order to adjust the fire impact fees accordingly; and

WHEREAS, the City's Fire Chief compiled comparative fire impact fee data from other jurisdictions in the Puget Sound region and has expressed support for the recommended increase in fire impact fees;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. Fire Impact Fees Increased. Pursuant to BDMC 3.50.190, the City Council hereby accepts and approves the recommendation of the Community Development Director and Fire Chief to increase the fire impact fees by the cumulative percentage increase in the CCI since January 2013, as published by the Engineering News Record. The new fire impact fees are hereby adjusted as follows:

Residential	\$2,878.15
Single-Family Residential, with Sprinkler System Credit	\$2,341.09
Non-Residential	\$3.70 per sq. ft.

Section 2. Effective Date. This increase shall take effect on January 1, 2023.

PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, AT A REGULAR MEETING THEREOF, THIS 1ST DAY OF DECEMBER, 2022.

CITY OF BLACK DIAMOND

Carol Benson, Mayor

Attest:

Brenda Martinez, City Clerk

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT: Ordinance amending the Comprehensive Plan to incorporate updated School District Capital Facilities Plans; providing for severability; and establishing an effective date.	Agenda Date: December 1, 2022 AB22-109	
	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	X
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
	Public Works – Scott Hanis	
Cost Impact (see also Fiscal Note): n/a	Court –	
Fund Source:		
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Proposed Ordinance; School District CFPs for Auburn, Enumclaw, Kent, and Tahoma		
SUMMARY STATEMENT: Pursuant to the City’s school impact fee program, Chapter 3.70 BDMC, the school districts are required to provide the City with their updated six-year Capital Facilities Plans (CFPs) each year, see BDMC 3.70.040, so that the City Council may consider whether to adjust the school impact fees collected by the City on the districts’ behalf, see BDMC 3.70.050. Each of the four school districts that serve Black Diamond provided the City with a copy of their updated CFPs as adopted by their respective school boards in summer 2022. The school district’s request that the City update its school impact fee schedule to reflect the latest cost projections and local share calculations contained in their CFPs, as determined by the school districts in accordance with the City’s approved impact fee formula. However, before the City may update its impact fee schedule, the City Council must first approve a technical amendment to the Capital Facilities element of the City’s Comprehensive Plan to specifically reference the most recent versions of the school districts’ CFPs, as those CFPs establish the financial basis for determining the amount of impact fees that may be collected. Cities typically undertake these technical amendments to their Capital Facilities elements in the fall, in connection with the annual budget cycle, with the updated impact fees taking effect on January 1 of the next year. FISCAL NOTE (Finance Department): N/A. There is no financial impact from this technical amendment to the Comprehensive Plan. School impact fees collected by the city are passed through to the respective school districts.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Approve		
RECOMMENDED ACTION: MOTION to adopt Ordinance No. 22-1186, amending Chapter 8 of the Comprehensive Plan to incorporate the school district’s current Capital Facilities Plans.		

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 17, 2022	Public Hearing and First Reading Only	
December 1, 2022	Adoption	

ORDINANCE NO. 22-1186

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON, AMENDING THE CAPITAL FACILITIES ELEMENT OF THE CITY'S 2015-2035 COMPREHENSIVE PLAN TO INCORPORATE UPDATED SCHOOL DISTRICT CAPITAL FACILITIES PLANS; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, on May 2, 2019, the City Council adopted the 2015-2035 Comprehensive Plan ("Comprehensive Plan") in accordance with RCW 36.70A.130(1)(a), which requires jurisdictions to periodically review and update their comprehensive plans; and

WHEREAS, under the Growth Management Act (GMA), the City of Black Diamond is required to address all public facilities in its Comprehensive Plan, including public schools; and

WHEREAS, there are four school districts providing service within the City: Auburn, Enumclaw, Kent, and Tahoma School Districts. Each school district is responsible for developing its own Capital Facilities Plan (CFP) to project student enrollment rates, establish levels of service, inventory current facilities, identify future needs, and establish a budget for meeting those needs; and

WHEREAS, Chapter 8 of the City's Comprehensive Plan, *Capital Facilities and Utilities*, includes a section pertaining to the public school districts that serve the City, which includes a reference to each of the four school districts' CFPs as adopted in 2021; and

WHEREAS, the City of Black Diamond is currently experiencing significant growth in its residential population, with many new residential units in various stages of planning and development and many more expected in the foreseeable future; and

WHEREAS, the City Council views the provision of a modern, high-quality educational environment, including facilities with adequate capacity for school children, to be an essential objective in promoting the general public welfare and meeting the needs of the citizens of Black Diamond; and

WHEREAS, the four school districts that serve the City have all stressed the importance of collecting impact fees as an essential component of financing new and expanded capital facilities to meet the needs of their expanding student populations; and

WHEREAS, the City's authority to collect school impact fees requires that the Comprehensive Plan identify and incorporate the adopted capital facilities plans of the four school districts that serve the City and on whose behalf the impact fees are collected; and

WHEREAS, pursuant to BDMC 3.70.040, the four school districts have each provided the City with updated six-year CFPs adopted by their respective school boards in 2022 and have requested that the City adjust its school impact fees to reflect the districts' latest cost projections and local shares as calculated by the school districts using the City's approved school impact fee formula; and

WHEREAS, pursuant to BDMC 3.70.050, the city council is required, on at least an annual basis, to review the CFP information submitted by the school districts pursuant to BDMC 3.70.040 and to determine if an adjustment to the amount of the impact fees is necessary and, if so, adjust the amounts in the adopted impact fee schedule; and

WHEREAS, amending the Comprehensive Plan to incorporate the school districts' most recent CFPs will provide the city with necessary authorization to appropriately adjust its school impact fees to offset the impacts of new growth and development projected by the districts' CFPs, as allowed under state law; and

WHEREAS, adopting the school districts' most recent CFPs to enable the collection of the amounts of school mitigation and impact fees requested by each of the four school districts is fully consistent with, and would further the goals and policies of, the City's Comprehensive Plan, and specifically the Capital Facilities and Utilities chapter of the Comprehensive Plan; and

WHEREAS, on November 17, 2022, the City Council held a public hearing on this proposed amendment to incorporate the school districts' latest CFPs into the Capital Facilities and Utilities element of the City's Comprehensive Plan;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, ORDAINS AS FOLLOWS:

Section 1. Pursuant to RCW 36.70A.130(2)(a)(iv) and BDMC 16.10.130.C, Chapter 8 of the 2015-2035 City of Black Diamond Comprehensive Plan, relating to Capital Facilities and Utilities, is hereby amended to incorporate by reference the most recently approved capital facilities plans of the four school districts that serve the City of Black Diamond. Copies of the four adopted capital facilities plans are attached hereto as Exhibits A, B, C, and D.

Section 2. Specifically, Section 8.8 of the 2015-2035 City of Black Diamond Comprehensive Plan is amended as shown below, with new language shown in red underline, and deletions shown in strike-through text

8.8 Public Schools

Black Diamond is within the Auburn, Enumclaw, Kent, and Tahoma School Districts. Each school district is responsible for conducting its own capital facility planning. The City is committed to cooperating with the school districts to maintain a public school system that offers a high-quality educational environment, provides accessibility for all of its student, and ensures adequate school capacity to accommodate enrollment demand. The city adopts and incorporates the following School District Capital Facility Plans into this Comprehensive Plan.

- Auburn School District No. 408 Capital Facilities Plan 2022 through 2028
- Enumclaw School District Capital Facilities Plan 2022-2027
- Kent School District Six-Year Capital Facilities Plan 2021-22 through 2027-2028
- Tahoma School District No. 409 Capital Facilities Plan 2022 to 2027

The City supports the location of schools within the community because it recognizes that public schools contribute significantly to the community. It is important to residents for their children to attend schools within or near where they live.

Section 3. Pursuant to BDMC 16.10.130.C, the City Council finds that this amendment to the Comprehensive Plan constitutes action for the reasons described in the foregoing recitals, which are adopted as findings of fact and incorporated herein by reference.

Section 4. If any portion of this Ordinance, or its application to any person or circumstance, is determined by final order of a court of competent jurisdiction to be invalid, pre-empted, or otherwise unenforceable for any reason, such determination shall not affect the validity or enforceability of the remaining provisions hereof or its application to other persons or circumstances.

ADOPTED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND AT A REGULAR MEETING THEREOF ON THE 1ST DAY OF DECEMBER, 2022.

Mayor Carol Benson

ATTEST:

Brenda L. Martinez, City Clerk

APPROVED AS TO FORM:

David Linehan, City Attorney

Filed with the City Clerk:

Date of Publication:

Effective Date:

Auburn School District No. 408

Capital Facilities Plan

2022 through 2028

*Adopted by the Auburn School District Board of Directors
June 27, 2022*





915 Fourth Street SE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:

City of Auburn

City of Algona

City of Kent

City of Pacific

City of Black Diamond

Unincorporated King County

Board of Directors

Tracy Arnold

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Dr. Alan Spicciati, Superintendent

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SECTION I – EXECUTIVE SUMMARY

This six-year Capital Facilities Plan (the “Plan”) has been prepared by the Auburn School District (the “District”) as the District’s principal planning document, in compliance with the requirements of Washington’s Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2022.

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

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

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

The Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District’s specific needs.

In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's 2021-22 capacity was 17,082. The actual number of individual students was 16,880 as of October 1, 2021. (See Section V for more specific information.)

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

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020. Construction for replacement of Dick

Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of Willow Crest Elementary School and construction of the replacement Pioneer Elementary School started May 2020 and both opened in August 2021. For the 2021-22 school year, Willow Crest Elementary served as the temporary home for Lea Hill Elementary School which started the replacement construction process in May 2021 and will open in August 2022. Construction for replacement of Chinook Elementary School started in May 2021 and will open in August 2022 as well. Construction for replacement of Terminal Park Elementary School will begin in May 2022 and is scheduled to open in August 2023.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, data from Davis Demographics and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments.

Listed below is a summary level outline of the changes from the 2021 Capital Facilities Plan that are a part of the 2022 Plan. The changes are noted by Section for ease of reference.

SECTION I

Executive Summary

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

SECTION II

Enrollment Projections and Student Generation Factors

- A. Updated projections. See Section II & Appendices A.1.

SECTION III

Standard of Service

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

SECTION IV

Inventory of Facilities

- A. Add 2 portables at Auburn High School
- B. Add 2 portables at Auburn Mountainview High School
- C. Add 2 portables at Auburn Riverside High School
- D. Add 1 portable at Washington Elementary School
- E. Remove 7 portables from Terminal Park Elementary School

Section V

Pupil Capacity

- A. The 7 portables to be relocated in July 2022 are needed to accommodate enrollment increases.

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2021 TO 2022

DATA ELEMENTS	CFP 2021	CFP 2022	EXPLANATION
Student Generation Factors			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Single Family			
Elementary	0.2500	0.3010	
Middle School	0.1310	0.1460	
High School	0.1520	0.1550	
Multi-Family			
Elementary	0.4330	0.3920	
Middle School	0.1850	0.1350	
High School	0.1750	0.1530	
School Construction Costs			
Middle School	\$112,000,000	\$134,320,000	From new school construction cost estimates in April 2022.
Site Acquisition Costs			
Cost per Acre	\$444,771	\$489,248	Updated estimate based on 10% annual inflation.
Area Cost Allowance			
Boeckh Index	\$238.22	\$246.83	Updated to current OSPI schedule. (May 2022)
Match % - State	62.87%	63.83%	Updated to current OSPI schedule (May 2022)
Match % - District	37.13%	36.17%	Computed
District Average AV			
Single Family	\$402,640	\$458,409	Updated from March 2022 King County Dept. of Assessments data.
Multi-Family	\$197,141	\$223,737	Updated from March 2022 King County Dept. of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$2.21	\$2.13	Current Fiscal Year
GO Bond Int Rate	2.44%	2.45%	Current Rate (Bond Buyers 20 Index 3-14)

SECTION II – ENROLLMENT PROJECTIONS AND STUDENT GENERATION FACTORS

Student Enrollment Projections

Projection techniques give consideration to historical and current data as a basis for forecasting the future. In addition, certain assumptions must be made about the variables in the data being used. Forecasting can be defined as the extrapolation or logical extension from history to the future or from the known to the unknown.

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. An example of this is with the COVID-19 pandemic. The logic embraces the assumptions that whatever these individual factors have been in the past are present today and will be in the future. It further moderates the impact of singular factors by averaging data over time.

The basis of enrollment projections in the Auburn School District has been cohort survival analysis. Cohort survival is the analysis of a group of students in a grade level as it progresses through time. This analysis uses historical information to develop averages and project the averages forward. If all students in one grade level progress to the next, the cohort number would be 1.00. If fewer students from the group progress the number will be less than 1. The district has used this method with varying years of history (3 years, 6 years, 10 years and 13 years) as well as weighted factors to study several projections.

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

Overview of 2022-23 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.59%. It is important to note this average includes a 4.22% decrease in October 2020 enrollment due to the COVID pandemic.

TABLE 1 Historical Enrollment: October 1 Actuals, K-12 (No RS/OD/GA)										Source: OSPI 1251H										
GRADE	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
KDG	905	921	892	955	940	995	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1271	1291	1038	1227
1	900	982	960	963	1012	995	1014	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1314	1236	1185
2	961	909	992	963	1001	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1251	1311	1295	1243	1249
3	940	996	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1275	1320	1243	1264
4	973	947	1016	939	1049	1057	1045	1073	1024	1022	1038	1123	1156	1170	1237	1328	1378	1316	1257	1255
5	1062	1018	956	1065	998	1077	1070	1030	1079	1017	1070	1075	1122	1172	1199	1269	1345	1361	1294	1251
6	1104	1111	1020	1004	1061	1008	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	1337	1306	1233
7	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1232	1295	1319	1304
8	1026	1052	1130	1137	1069	1033	1076	1031	1112	1046	1018	1116	1088	1136	1108	1183	1213	1236	1264	1312
8	1432	1464	1459	1379	1372	1337	1257	1245	1221	1273	1200	1159	1275	1229	1261	1257	1372	1399	1351	1386
10	1233	1246	1260	1383	1400	1367	1341	1277	1238	1168	1278	1229	1169	1316	1248	1300	1313	1410	1376	1388
11	902	991	1019	1153	1294	1305	1304	1269	1212	1177	1116	1187	1169	1111	1248	1188	1198	1218	1174	1299
12	888	841	833	989	1068	1176	1259	1319	1251	1220	1231	1186	1218	1175	1104	1266	1126	1113	1090	1248
TOTALS	13,347	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	16,601
Student Gain/Loss			-30	381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	412
Percent Gain/Loss			-0.22%	2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	2.54%
														Average Student Gain/Loss for 10 years						240
														Average Percent Gain/Loss for Recent 10 years						1.59%

While still in the pandemic, it was important to consider the impact the pandemic will have on future projections. Using the Cohort Survival method, the decrease in enrollment of 4.22% in October 2020 will skew enrollment projections for 2021 and beyond.

Some of the assumptions made in calculating projections for the 2022-23 school year are:

1. Kindergarten enrollment will continue to be at pre-pandemic levels.
 - a. ASD Kindergarten enrollment is almost 5% of births in King County. However, in 2017, King County live births were at the lowest number since 2005 at 25,487 which would project an October 2022 kindergarten class of approximately 1,215 students.
2. The number of students generated from housing growth in the district will slow.
 - a. Currently there are no large multi-family housing active within the district boundaries.
 - b. Although there is a long list of single-family developments, only 22 are scheduled to be occupied in the near future.

Calculations were made to create cohort scenarios based upon the following survival ratios: 3-year average, 3-year weighted average, 6-year average, 6-year median, and the 10-year average. Two of the scenarios (3-year weighted average and 3-year average) were not considered because of the impact October 2020 had on the calculation. The decision was made to use the 6-year average scenario which is found in Table 2 below.

Although the Auburn School District tracks single- and multi-family housing developments, the District currently does not have estimated dates of completion and occupancy. Therefore, the projections shown below do not include the student generation numbers calculated in the next section.

10-Year Average Projection												
		Actual Births			Projected Births							
		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
		25,274	24,337	24,090	24,567	24,567	24,567	24,448	24,537	24,530	24,520	
		4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	4.79%	
10-Year Average	GRADE	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	
	4.79%	KDG	1,211	1,166	1,154	1,177	1,176.83	1,177	1,171.12	1,175.40	1,175.05	1,174.60
	1.0418	1	1,278	1,261	1,215	1,202	1,225.99	1,226	1,225.99	1,220.04	1,224.50	1,224.13
	1.0148	2	1,203	1,297	1,280	1,233	1,220.03	1,244	1,244.19	1,244.19	1,238.15	1,242.68
	1.0138	3	1,266	1,219	1,315	1,298	1,249.59	1,237	1,261.40	1,261.40	1,261.40	1,255.28
	1.0155	4	1,284	1,286	1,238	1,336	1,317.77	1,269	1,256.03	1,280.90	1,280.90	1,280.90
	1.0125	5	1,271	1,300	1,302	1,254	1,352.23	1,334	1,284.80	1,271.76	1,296.94	1,296.94
	0.9910	6	1,240	1,259	1,288	1,290	1,242.27	1,340	1,322.23	1,273.21	1,260.29	1,285.24
	1.0175	7	1,255	1,261	1,281	1,310	1,312.84	1,264	1,363.53	1,345.41	1,295.53	1,282.38
	1.0113	8	1,319	1,269	1,276	1,296	1,325.33	1,328	1,278.39	1,378.99	1,360.67	1,310.22
	1.1305	9	1,483	1,491	1,434	1,442	1,464.96	1,498	1,500.99	1,445.21	1,558.94	1,538.23
	1.0198	10	1,414	1,513	1,520	1,463	1,470.86	1,494	1,528.02	1,530.78	1,473.89	1,589.88
	0.9312	11	1,292	1,316	1,409	1,416	1,362.24	1,370	1,391.24	1,422.88	1,425.45	1,372.48
	0.9982	12	1,297	1,290	1,314	1,406	1,413.30	1,360	1,367.19	1,388.73	1,420.31	1,422.88
	TOTALS	16,811	16,929	17,026	17,122	17,134	17,141	17,195	17,239	17,272	17,276	
		210	117	98	96	12	6	54	44	33	4	
		1.27%	0.70%	0.58%	0.56%	0.07%	0.04%	0.32%	0.25%	0.19%	0.02%	
	TOTALS BY LEVEL											
	K-5	7,512	7,529	7,504	7,498	7,542	7,487	7,444	7,454	7,477	7,475	
	6-8	3,813	3,790	3,845	3,897	3,880	3,932	3,964	3,998	3,916	3,878	
	9-12	5,486	5,610	5,677	5,727	5,711	5,722	5,787	5,788	5,879	5,923	
	FTRS	304	311	315	317	316	317	321	321	326	328	
	GRAND TOTAL	17,115	17,239	17,341	17,439	17,451	17,458	17,516	17,560	17,598	17,604	
			0.73%	0.59%	0.57%	0.07%	0.04%	0.33%	0.25%	0.22%	0.04%	

Student Generation Factors

Planned residential development data is collected to determine the number of new residential units that may be built in the near future. The projected units will have the appropriate Student Generation Factor applied to determine the number of new students that planned residential development might yield.

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacific, King County, and District officials. The student population by residence includes all

approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

Closely related to the planned residential development units are Student Generation Factors. When applied to planned residential development units, the Student Generation Factors determine how many additional students will be generated from new construction within the District.

Two sets of data are used to calculate Student Generation Factors: current student enrollment and current housing data. This information associates each student with a housing unit. Two general housing categories are analyzed: Single Family and Multi-Family. Data showing the number of students generated from previous single- and multi-family developments generates the Student Generation Factor to be applied to future developments.

The tables on the next two pages show the information for both single-and multi-family developments. The components include:

- “Development Name” is a list of developments in various stages of occupancy.
- “Year of Full Occupancy” is important because fully-occupied developments stay on the list for five years contributing to the Student Generation Factor. Once the five years is up, the development is removed from the list.
- Also included for each development listed is the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary school associated with each development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2022 and beyond” lists the developments that are in process, but have not yet started to occupy units.

- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

The table at the bottom of the page shows an estimated timeline of when the unoccupied units are scheduled to be occupied.

Table 3 shows the single- and multiple-family units to be occupied, the estimated number of students generated and a timeline by year of when those students would potentially be enrolled. The bottom table reflects a cumulative number over a period of 7 school years.

[SINGLE DEVELOPMENT](#)

[MULTI FAMILY DEVELOPMENT](#)

[Table 3 BUILDOUT SCHEDULE](#)

Auburn School District
Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Arthur Jacobsen	11	11	8	30	0.393	0.393	0.286	1.071
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	7	4	0	11	0.538	0.308	0.000	0.846
Bridges	2021	380	380	0	Aurthur Jacobsen	105	43	48	196	0.276	0.113	0.126	0.516
Canyon Creek	2018	151	151	0	Evergreen Hts.	32	16	15	63	0.212	0.106	0.099	0.417
Dulcinea	2018	6	6	0	Lea Hill	1	2	1	4	0.167	0.333	0.167	0.667
Hastings	2020	10	10	0	Evergreen Hts.	5	0	0	5	0.500	0.000	0.000	0.500
Hazel View	2018	22	22	0	Lea Hill	10	2	5	17	0.455	0.091	0.227	0.773
Forest Glen at Lakland	2021	30	30	0	Gildo Rey	8	5	3	16	0.267	0.167	0.100	0.533
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	20	19	11	50	0.303	0.288	0.167	0.758
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	49	22	21	92	0.495	0.222	0.212	0.929
Lozier Ranch		18	7	11	Chinook	1	0	0	1	0.143	0.000	0.000	0.143
Monterey Park	2016	238	238	0	Evergreen Hts.	60	23	27	110	0.252	0.097	0.113	0.462
Mountain View	2018	55	55	0	Evergreen Hts.	9	3	8	20	0.164	0.055	0.145	0.364
Omnia Palisades Plate		16	14	2	Alpac	3	1	4	8	0.214	0.071	0.286	0.571
River Rock		14	5	9	Aurthur Jacobsen	4	0	0	4	0.800	0.000	0.000	0.800
Seremounte	2019	30	30	0	Aurthur Jacobsen	23	11	17	51	0.767	0.367	0.567	1.700
Sonata Hills	2017	69	69	0	Lea Hill	21	8	17	46	0.304	0.116	0.246	0.667
Spencer Place	2017	13	13	0	Hazelwood	7	10	7	24	0.538	0.769	0.538	1.846
Vasiliy	2021	8	8	0	Terminal Park	0	3	0	3	0.000	0.375	0.000	0.375
Willow Place	2021	11	11	0	Lea Hill	2	0	3	5	0.182	0.000	0.273	0.455
Totals		1277	1255	22		378	183	195	756	0.301	0.146	0.155	0.602

Auburn School District
Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year Enrollment)

SINGLE FAMILY-- 2022 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Ashton Park 20-Lot Prelim Plat	20	0	20
Carbon Trails	44	0	44
Greenvale*	17	0	17
Knudson 17-Lot Prelim Plat	17	0	17
River Glen 12-Lot Plat	12	0	12
Robbins Prelim Plat 31-Lot SFR Lots	31	0	31
Summit at Kendall Ridge Plat	17	0	17
The Alicias 56-Lot Plat	56	0	56
Current Partially Occupied Developments	1277	1255	22
	1491		236

* currently under construction

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
6	3	3	12
13	6	7	27
5	2	3	10
5	2	3	10
4	2	2	7
9	5	5	19
5	2	3	10
17	8	9	34
7	3	3	13
Totals	71	34	142

Auburn School District
Development Growth Including the Previous 5 Years
May 2022 (Based on Current Year Enrollment)

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	172	86	98	356	0.585	0.293	0.333	1.211
The Villas at Auburn	2018	295	295	0	Washington	53	10	21	84	0.180	0.034	0.071	0.285
Copper Gate Apartments	2021	500	500	0	Evergreen Hts.	288	79	81	448	0.576	0.158	0.162	0.896
The Verge Auburn	2022	226	226	0	Terminal Park	3	2	1	6	0.013	0.009	0.004	0.027
Totals		1315	1315	0		516	177	201	894	0.392	0.135	0.153	0.680

2022 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied
Lexi 1	190	0	190
Current Partially Occupied Developments	1315	1315	0
	1505		190

Estimated Students Based on Student Generation Factors			
75	26	29	129
0	0	0	0
75	26	29	129

BASE DATA - BUILDOUT SCHEDULE					STUDENT GENERATION FACTORS		
ASSUMPTIONS:					2022	Single Family	Multi-Family
1. Build out estimates are received from developers.					Elementary	0.301	0.392
2. Some development data received from Davis Demographics.					Middle	0.146	0.135
3. Dates of potential occupancy are unavailable so student projections by year could not be calculated.					High	0.155	0.153
					Total	0.602	0.680
TABLE 3: Units to be Occupied							
Single Family Units		236	Multi-Family Units		190		
Projected Students			Projected Students				
Elementary (K-5)	71		Elementary (K-5)	74			
Middle (6-8)	34		Middle (6-8)	26			
High (9-12)	37		High (9-12)	29			
Total K-12	142		Total K-12	129			

SECTION III - STANDARD OF SERVICE

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

OVERVIEW

As reflected in enrollment numbers for the 2021-22 school year, the Auburn School District operates 15 elementary schools housing 7,431 students in grades K through 5. The four middle schools house 3,849 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternate high school, housing 5,595 students in grades 9 through 12. (Source: October 1, 2021 Enrollment)

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space

needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 20.33 students per teacher. Consistent with this staffing limit, room capacities are set at 20.33 students per room at grades K - 5. At grades 6 - 8 the limit is set at 28.02 students per room. At grades 9 - 12 the limit is set at 28.74 students per room. The OSPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown in the following documents by grade articulation level.

[ELEMENTARY SCHOOL STANDARD OF SERVICE](#)

[MIDDLE SCHOOL STANDARD OF SERVICE](#)

[HIGH SCHOOL STANDARD OF SERVICE](#)

[STANDARD OF SERVICE COMPUTED TOTALS](#)

ELEMENTARY SCHOOLS**STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION**

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 15 classrooms to provide for 135 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 24 students. The housing requirements for this program exceed the OSPI space allocations.

(Three classrooms @ 20.33 - 8 = 12.33)

Loss of Permanent Capacity 3 rooms @ 12.33 each =	(37)
Loss of Temporary Capacity 0 rooms @ 12.33 each =	0
Total Capacity Loss =	(37)

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Twenty standard classrooms are required to house this program. The housing requirements for this program are provided for in the OSPI space guidelines at Lakeland Hills, Dick Scobee, and Bowman Creek Elementary Schools. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 17 (20-3) rooms @ 20.33 each =	(346)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(346)

STUDENT TEACHER ENRICHMENT PROGRAM (STEP)

The Auburn School District operates an elementary program for highly capable and high achieving students at Grade 4 and Grade 5. This program is housed in three classrooms at Terminal Park Elementary School.

Loss of Permanent Capacity 3 rooms @ 20.33 each =	(61)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(61)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at eleven different elementary schools and currently uses 13 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 13 rooms @ 20.33 each =	(264)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(264)

READING LABS

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

Loss of Permanent Capacity 5 rooms @ 20.33 each =	(102)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(102)

MUSIC ROOMS

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

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(305)

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 30 rooms @ 20.33 each =	(610)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(610)

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 20.33 each =	(163)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(163)

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(305)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 20.33 each =	(142)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(142)

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 330 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS SPECIAL EDUCATION

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

Loss of Permanent Capacity 1 rooms @ 28.02 each =	(28)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(28)

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

Loss of Permanent Capacity 5 rooms @ 28.02 each =	(140)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(140)

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 11 rooms @ 28.02 each =	(308)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(308)

ROOM UTILIZATION

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

Loss of Permanent Capacity 8 rooms @ 28.02 each =	(224)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(224)

HIGH SCHOOLS			
NATIVE AMERICAN RESOURCE ROOM			
The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.			
	Loss of Permanent Capacity 1 room @ 28.74 each =	(29)	
	Loss of Temporary Capacity 0 rooms @ 28.74 each =	0	
	Total Capacity Loss	(29)	
ENGLISH LANGUAGE LEARNERS PROGRAM			
The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires fourteen standard classrooms that are not provided for in the OSPI space guidelines.			
	Loss of Permanent Capacity 14 rooms @ 28.74 each =	(402)	
	Loss of Temporary Capacity 0 rooms @ 28.74 each =	0	
	Total Capacity Loss	(402)	
PATHWAYS SPECIAL EDUCATION			
The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the high schools and uses two classrooms. The housing requirements for this program are not provided for in the OSPI space allocations.			
	Loss of Permanent Capacity 2 rooms @ 28.74 each =	(57)	
	Loss of Temporary Capacity 0 rooms @ 28.74 each =	0	
	Total Capacity Loss	(57)	
STRUCTURED LEARNING CENTER PROGRAM			
The Auburn School District operates twelve structured learning center classrooms for students with moderate to severe disabilities. This program is housed at three high schools requiring standard classrooms that are not provided for in the OSPI space guidelines.			
	Loss of Permanent Capacity 12 rooms @ 28.74 each =	(345)	
	Loss of Temporary Capacity 0 rooms @ 28.74 each =	0	
	Total Capacity Loss	(345)	
SPECIAL EDUCATION RESOURCE ROOMS			
The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.			
	Loss of Permanent Capacity 14 rooms @ 28.74 each =	(402)	
	Loss of Temporary Capacity 0 rooms @ 28.74 each =	0	
	Total Capacity Loss	(402)	
PERFORMING ARTS CENTERS			
Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.			
	Loss of Permanent Capacity 7.25 rooms @ 28.74 each =	(208)	
ROOM UTILIZATION			
The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.			
	Loss of Permanent Capacity 10 rooms @ 28.74 each =	(287)	
	Loss of Temporary Capacity 0 rooms @ 28.74 each =	0	
	Total Capacity Loss	(287)	

STANDARD OF SERVICE COMPUTED TOTALS**ELEMENTARY**

Loss of Permanent Capacity	(2,334)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,334)

MIDDLE SCHOOL

Loss of Permanent Capacity	(701)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(701)

SENIOR HIGH

Loss of Permanent Capacity	(1,732)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,732)

TOTAL

Loss of Permanent Capacity	(4,766)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,766)

SECTION IV - INVENTORY OF FACILITIES

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

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

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

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

[TABLE IV.1 PERMANENT DISTRICT SCHOOL FACILITIES](#)

[TABLE IV.2 PORTABLE FACILITIES INVENTORY](#)

[DISTRICT SCHOOL FACILITIES MAP](#)

Table IV.1 Permanent Facilities
@ OSPI Rated Capacity
(March 2022)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Arthur Jacobsen Elementary	614	10.02	29205 132 nd Street SE, Auburn WA, 98092
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
Chinook Elementary	461	13.09	3502 Auburn Way South, Auburn WA, 98092
Dick Scobee Elementary	819	9.13	1031 14th Street Northeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Pioneer Elementary	837	11.13	2301 M Street Southeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
ELEMENTARY CAPACITY	8,797		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21 st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
MIDDLE SCHOOL CAPACITY	3,491		
Senior High Schools			
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Mountainview HS	1,443	39.42	28900 124 th Ave SE, Auburn WA, 98092
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	17,478		

INVENTORY OF FACILITIES

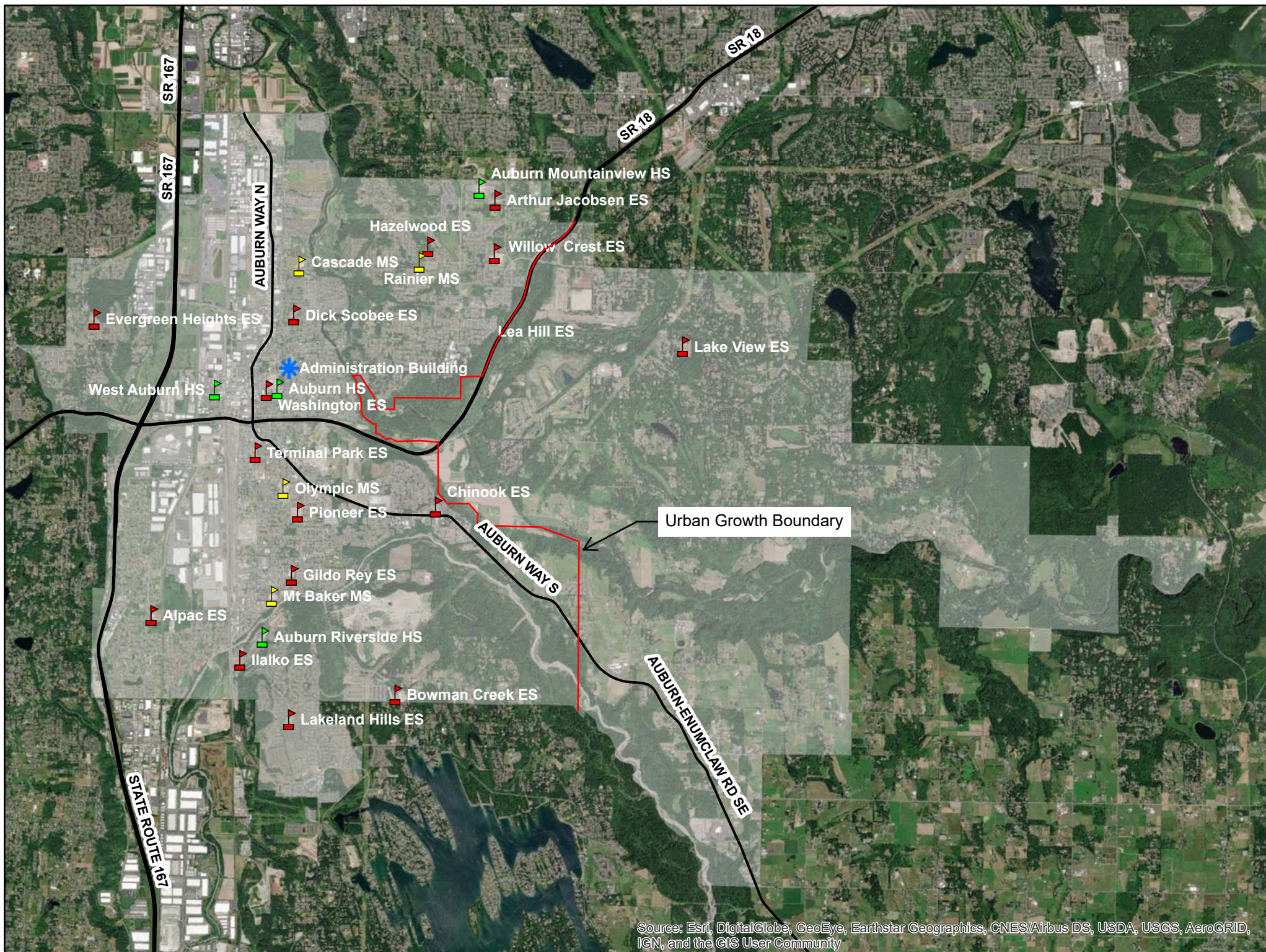
TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2022)							
Elementary Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Alpac	8	8	8	8	8	8	8	
Arthur Jacobsen	4	4	4	4	4	4	4	
Bowman Creek	0	0	0	0	0	0	0	
Chinook	0	0	0	0	0	0	0	
Dick Scobee	0	0	0	0	0	0	0	
Evergreen Heights	4	4	4	4	4	4	4	
Gildo Rey	3	3	3	3	3	3	3	
Hazelwood	2	2	2	2	2	2	2	
Ilalko	7	7	7	7	7	7	7	
Lake View	2	2	2	2	2	2	2	
Lakeland Hills	7	5	5	5	5	5	5	
Lea Hill	0	0	0	0	0	0	0	
Pioneer	0	0	0	0	0	0	0	
Terminal Park	0	0	0	0	0	0	0	
Washington	8	8	8	8	8	8	8	
Willow Crest	0	0	0	0	0	0	0	
TOTAL UNITS	45	43	43	43	43	43	43	
TOTAL CAPACITY	915	874	874	874	874	874	874	

Middle School Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Cascade	4	4	4	4	4	4	4	
Mt. Baker	12	12	12	12	12	12	12	
Olympic	8	8	8	8	8	8	8	
Rainier	11	11	11	11	11	11	11	
TOTAL UNITS	35	35	35	35	35	35	35	
TOTAL CAPACITY	981	981	981	981	981	981	981	

Sr. High School Location	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Auburn High School	4	4	4	4	4	4	4	
Auburn High School - *TAP	1	1	1	1	1	1	1	
Auburn Mountainview	8	8	8	8	8	8	8	
Auburn Riverside	17	17	17	17	17	17	17	
West Auburn	0	0	0	0	0	0	0	
TOTAL UNITS	30	30	30	30	30	30	30	
TOTAL CAPACITY	862	862	862	862	862	862	862	

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

COMBINED TOTAL UNITS	110	108	108	108	108	108	108	
COMBINED TOTAL CAPACITY	2,758	2,717	2,717	2,717	2,717	2,717	2,717	



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

SECTION V - PUPIL CAPACITY

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

[TABLE V.1 CAPACITY WITH RELOCATABLES](#)

[TABLE V.2 CAPACITY WITHOUT RELOCATABLES](#)

[PERMANENT FACILITIES @ SPI RATED CAPACITY](#)

Table V.1									
Capacity WITH relocatables		21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
A.	SPI Capacity	17,478	17,478	18,517	18,752	18,752	18,752	18,752	19,552
A.1	SPI Capacity-New Elem		650						
A.2	SPI Capacity-Replacements		389	235					
A.3	SPI Capacity-New MS							800	
B.	Capacity Adjustments	(2,059)	(2,008)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)
C.	Net Capacity	15,419	16,509	16,710	16,710	16,710	16,710.	17,510.	17,510.
D.	ASD Enrollment	16,880	17,115	17,239	17,341	17,439	17,451	17,458	17,516
<u>3/</u> E.	ASD Surplus/Deficit	(1,461)	(606)	(529)	(631)	(729)	(741)	52	(6)
CAPACITY ADJUSTMENTS									
<u>2/</u>	Include Relocatable	2,707	2,758	2,724	2,724	2,724	2,724	2,724	2,724
	Exclude SOS (pg 17)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
	Total Adjustments	(2,059)	(2,008)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)	(2,042)

Table V.2									
Capacity WITHOUT relocatables		21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
A.	SPI Capacity	17,478	17,478	18,517	18,752	18,752	18,752	18,752	19,552
A.1	SPI Capacity-New Elem		650						
A.2	SPI Capacity-Replacements		389	235					
A.3	SPI Capacity-New MS							800	
B.	Capacity Adjustments	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
C.	Net Capacity	12,712	13,751	13,986	13,986	13,986	13,986	14,786	14,786
D.	ASD Enrollment	16,880	17,115	17,239	17,341	17,439	17,451	17,458	17,516
<u>3/</u> E.	ASD Surplus/Deficit	(4,168)	(3,364)	(3,253)	(3,355)	(3,453)	(3,465)	(2,672)	(2,730)
CAPACITY ADJUSTMENTS									
<u>2/</u>	Exclude SOS (pg 17)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)
	Total Adjustments	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)	(4,766)

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

2/ The Standard of Service represents 27.26% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 25.42% of SPI capacity.

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

**PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2022)**

A. Elementary Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Washington	494	494	494	494	494	494	494	494
Terminal Park	415	415	650	650	650	650	650	650
Dick Scobee	819	819	819	819	819	819	819	819
Pioneer	837	837	837	837	837	837	837	837
Chinook	461	650	650	650	650	650	650	650
Lea Hill	450	650	650	650	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614	614
Bowman Creek	812	812	812	812	812	812	812	812
Willow Crest	--	650	650	650	650	650	650	650
ELEMENTARY CAPACITY	8,797	9,836	10,071	10,071	10,071	10,071	10,071	10,071

B. Middle Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Cascade	837	837	837	837	837	837	837	837
Olympic	974	974	974	974	974	974	974	974
Rainier	843	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837	837
Middle School #5	--	--	--	--	--	--	800	800
MIDDLE SCHOOL CAPACITY	3,491	3,491	3,491	3,491	3,491	3,491	4,291	4,291

C. Senior High Schools

Building	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
West Auburn	233	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	17,478	18,517	18,752	18,752	18,752	18,752	19,552	19,552
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SECTION VI - CAPITAL CONSTRUCTION PLAN

The formal process used by the Auburn School Board to address current and future facility needs began almost 50 years ago in 1974. The process includes a formation of a community-wide citizen's committee and throughout the years, these Ad Hoc Committees have conducted work and made recommendations for improvements to the District's programs and facilities.

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

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School. The Special Education Transitional Assistance Program (TAP) opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

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

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

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for Bowman Creek Elementary School began in May 2019 and was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was completed in Fall 2020. Construction for Willow Crest Elementary School and replacement of Pioneer Elementary School began in May 2020 and was completed in Fall 2021. Construction for replacement of Chinook and Lea Hill Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

We anticipate running a Capital Bond Measure in 2026. Funds will be used to construct a new middle school on property currently owned by the District, and may include funds to replace one or more existing schools.

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

2022-28 Capital Construction Plan (May 2022)										
Project	Funded	Projected Cost	Fund Source	Project Timelines						
				21-22	22-23	23-24	24-25	25-26	26-27	27-28
Technology Modernization	Yes	\$35,000,000	2020 6 Year Cap. Levy	XX	XX	XX	XX	XX	XX	
^{1/} Portable Relocation	Yes	\$1,400,000	Impact Fees	XX	XX					
^{1/} Property Purchase - 1 New Elementary	Yes	\$7,500,000	Bond Impact Fee	XX						
^{2/} Middle School #5	Yes	\$112,000,000	Bond Impact Fee			XX plan	XX plan	XX const	XX const	XX open
^{1/} Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX const	XX const	XX open				

^{1/} These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds.

^{2/} These funds may be secured through a combination of a bond issue, impact fees, and state matching funds.

SECTION VII - IMPACT FEES

IMPACT FEE COMPUTATION (SPRING 2022)

[TABLES I - IV](#)

[TABLES V - VI](#)

[IMPACT FEE ELEMENTS](#)

IMPACT FEE COMPUTATION (Spring 2022)**I. SITE COST PER RESIDENCE**

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem Sch (K - 5)	15	\$489,248	650	0.3010	0.3920	\$3,398.39	\$4,425.81
Middle Sch (6 - 8)	25	\$0	800	0.1460	0.1350	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1550	0.1530	\$0.00	\$0.00
						\$3,398.39	\$4,425.81

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
Single Family				Single Family	Multi Family		
Elem (K - 5)	\$0	650	0.9485	0.3010	0.3920	\$0.00	\$0.00
Mid Sch (6 - 8)	\$134,320,000	800	0.9485	0.1460	0.1350	\$23,251.96	\$21,500.10
Sr High (9 - 12)	\$0	1500	0.9485	0.1550	0.1530	\$0.00	\$0.00
						\$23,251.96	\$21,500.10

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
Single Family				Single Family	Multi Family		
Elem (K - 5)	\$250,000	20.33	0.0515	0.3010	0.3920	\$190.47	\$248.06
Mid Sch (6 - 8)	\$250,000	28.02	0.0515	0.1460	0.1350	\$67.03	\$61.98
Sr High (9 - 12)	\$250,000	28.74	0.0515	0.1550	0.1530	\$69.38	\$68.49
						\$326.88	\$378.53

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$0.00	90	63.83%	0.3010	0.3920	\$0.00	\$0.00
Mid Sch (6 - 8)	\$246.83	108	63.83%	0.1460	0.1350	\$2,484.27	\$2,297.10
Sr High (9 - 12)	\$0.00	130	63.83%	0.1550	0.1530	\$0.00	\$0.00
						\$2,484.27	\$2,297.11

IMPACT FEE COMPUTATION (Spring 2022)**V. TAX CREDIT PER RESIDENCE**

Formula: Expressed as the present value of an annuity

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

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$458,409	\$2.13	2.45%	10	\$8,567.73	
Multi Family	\$223,737	\$2.13	2.45%	10		\$4,181.68

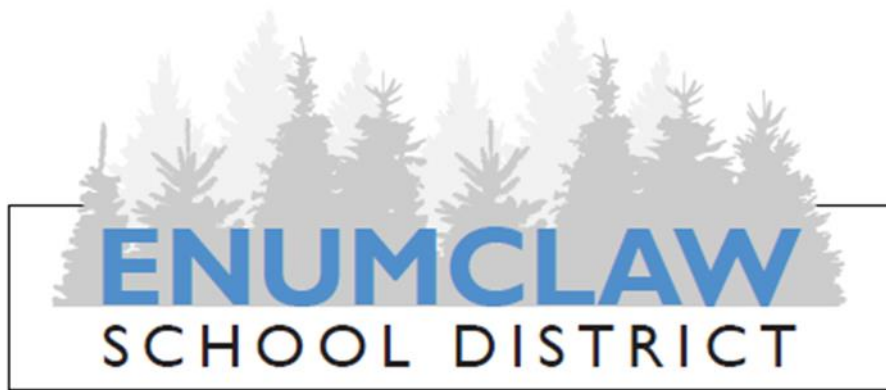
VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES		
	Single Family		Multiple Family
Site Costs	\$3,398.39		\$4,425.81
Permanent Facility Const Costs	\$23,251.96		\$21,500.10
Temporary Facility Costs	\$326.88		\$378.53
State Match Credit	(\$2,484.27)		(\$2,297.11)
Tax Credit	(\$8,567.73)		(\$4,181.68)
FEE (No Discount)	\$15,925.22		\$19,825.65
FEE (50% Discount)	\$7,962.61		\$9,912.82
Less ASD Discount	\$0.00		\$0.00
Facility Credit	\$0.00		\$0.00
Net Fee Obligation	\$7,962.61		\$9,912.82

				SINGLE FAMILY				MULTI FAMILY		
	IMPACT FEE ELEMENTS			Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	
Student Factor	Single Family - Auburn actual count April 2022			0.301	0.146	0.155	0.392	0.135	0.153	
New Fac Capacity				650	800	1500	650	800	1500	
New Facility Cost	Middle School Cost Estimate May 2022				\$134,320,000			\$134,320,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.			20.33	28.02	28.74	20.33	28.02	28.74	
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	
Site Acreage	ASD District Standard or SPI Minimum			12	25	40	12	25	40	
Site Cost/Acre	See below			\$489,248	\$489,248	\$489,248	\$489,248	\$489,248	\$489,248	
Perm Sq Footage	16 Elementary, 4 Middle, and 4 High Schools			1,835,123	1,835,123	1,835,123	1,835,123	1,835,123	1,835,123	
Temp Sq Footage	24 x 864 SF + 85 x 896 SF + TAP 2661			99,557	99,557	99,557	99,557	99,557	99,557	
Total Sq Footage	Sum of Permanent and Temporary above			1,934,680	1,934,680	1,934,680	1,934,680	1,934,680	1,934,680	
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage			94.85%	94.85%	94.85%	94.85%	94.85%	94.85%	
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage			5.15%	5.15%	5.15%	5.15%	5.15%	5.15%	
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)			90	108	130	90	108	130	
Boeckh Index	From OSPI in May 2022			\$246.83	\$246.83	\$246.83	\$246.83	\$246.83	\$246.83	
Match % - State	From OSPI May 2022			63.83%	63.83%	63.83%	63.83%	63.83%	63.83%	
Match % - District	Computed			36.17%	36.17%	36.17%	36.17%	36.17%	36.17%	
Dist Aver AV	King County Department of Assessments March 2022			\$458,409	\$458,409	\$458,409	\$223,737	\$223,737	\$223,737	
Debt Serv Tax Rate	Current Fiscal Year			\$2.13	\$2.13	\$2.13	\$2.13	\$2.13	\$2.13	
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2022 avg)			2.45%	2.45%	2.45%	2.45%	2.45%	2.45%	
Site Cost Projections										
Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre	
Elem. #16 Parcel 1	1.26	2019	\$480,000	\$382,166	\$485,541	10.00%	Elementary	2023	\$538,173	
Elem. #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$459,111	2019 Annual Inflation Factor	2020 Annual Inflation Factor	2021 Annual Inflation Factor	2022 Annual Inflation Factor	
Elem. #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$803,591					
Total	10.25		\$3,899,561	\$380,593	\$489,248	10.00%	5%	10.00%	10.00%	



Capital Facilities Plan

2022-2027

*2929 McDougall Avenue
Enumclaw, Washington 98022
(360) 802-7100*

*Board Adopted:
July 11, 2022*

Six-Year Capital Facilities Plan

2022-2027

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Deputy Superintendent

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Phil Engebretsen

Director, Facilities, Operations & Athletics

Carolyn Zieske

Director, Student Support Services

Enumclaw School District No. 216

Enumclaw, Washington 98022

CAPITAL FACILITIES PLAN

Approved by Board of Directors

Resolution No. 1121

The Enumclaw School District No. 216 hereby provides to the King County Council, City of Enumclaw and City of Black Diamond, this Capital Facilities Plan documenting present and future school facility requirements of the District. The plan contains all elements required by the Growth Management Act and King Code 21A, including a six (6) year financing plan component.

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Executive Summary

In accordance with King County Code 21A.43, this update has been prepared by the Enumclaw School District No. 216 to reflect current conditions in facility usage and needs.

The District's service area includes areas of unincorporated King County, the City of Black Diamond, and the City of Enumclaw. Currently, the District serves a student population of about 4,046 (Oct. 2021 head count) students in Kindergarten through grade 12. Enrollment projections presented herein, indicate that enrollment growth will occur over the next six years.

The District has experienced approximately 2.85% growth per year over the last five years. Enrollment in October 2020 was at 3,951 students and at 4,104 students in October 2019. The District's enrollment, like most school districts, was affected by closures of schools due to Covid-19. However, the District saw enrollment increases with a return to a hybrid learning environment of all grades in February 2021 and additional increases with the return to in-person learning in the 2021-22 school year. The District anticipates continued enrollment gains as a result of new residential development projected within the six-year planning period (and anticipated to continue beyond the six year planning period). The City of Black Diamond has two Master Planned Developments (the "MPDs"), Ten Trails and Lawson Hills, in the process of development with a projected buildout of up to 6,050 dwelling units. Construction of residential dwelling units in Phase IA of the Ten Trails MPD began in 2018 with the construction of approximately 612 single family units and 113 multi-family units through 2021. An additional 238 single family units and 136 multi-family units (plus 80 age-qualified units) are anticipated to be constructed in 2022. Construction will continue with a total of 2,258 single family units and 549 multi-family units (plus 401 age-qualified units) in the MPDs through 2027. See Appendix E for Map of MPDs and map of current project buildout. The City of Enumclaw has several continuing residential construction projects within the city limits. Finally, there is ongoing, though limited, development in the unincorporated area of King County that is located within the District. To accommodate cumulative projected new development, the District added capacity in 2017 at the new Black Diamond Elementary School and added permanent student capacity at Enumclaw High School. Temporary capacity at the elementary and middle school levels will be needed during the six-year planning period, and the District is planning for additional permanent capacity within the six year planning period. Section IV of this Plan identifies the District's six-year and anticipated long-term planning for school facilities.

As noted above, the District will need substantial capacity additions in the long-term planning period in response to development activity throughout the District and particularly within the City of Black Diamond. Future updates to this Plan will reflect updated planning needs in response to growth.

Section I: Six-Year Enrollment Projection

This plan update is based on the anticipated number of students expected to be enrolled through 2027. The six-year projection (2022-2027) will assist in determining short term needs and form the basis for assessing the need for impact fees.

Enrollment projections are most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions and demographic trends in the area affect the projection. In the event that enrollment growth slows, plans for new facilities will likely be delayed. It is much more difficult, however, to initiate new projects or speed projects up in the event enrollment growth exceeds the projections. Regular updates of both the enrollment projections and the Capital Facilities Plan (CFP) are essential to good facility planning.

The District relies on two population forecasts for purposes of projecting student enrollment. The first is an estimate by the Superintendent of Public Instruction (OSPI). OSPI estimates future enrollment through 2027 using the cohort survival method. This method estimates how many students in one year will attend the next grade in the following year by relying on previous enrollment trends. Due to the fact that the cohort survival method does not incorporate changes in trends of in-migration, particularly from anticipated new development within the District, these projections are considered highly conservative. The pandemic's anomalous impact on enrollment counts makes the cohort survival projections more unreliable. See [Appendix A](#).

The second forecast is a modified cohort analysis, which uses the cohort projections as a base, incorporates King County live birth data and the District's historic percentage of those births to determine the number of kindergartners entering the system, and further incorporates assumptions based on known new residential development proposals within the District. See [Appendix B](#). Because this analysis incorporates the expected in-migration to the District from new development, the District uses this analysis for purposes of determining capacity needs throughout the six years of this planning period. Using the modified enrollment projections, the District's enrollment is expected to increase at all grade levels over the six years of this Plan.

With regard to the expected enrollment from the anticipated 6,050 dwelling units in Black Diamond, building of residential units did commence in summer 2018, with building and occupancy to continue for a sustained period over several years. As such, the enrollment impacts from the start of these developments are just beginning to show during the early years of this Plan period. Future updates to this Plan will provide additional and updated information regarding these projects and the impacts on District enrollment.

Using the modified cohort survival projections, a total enrollment of 5,214 (HC) is expected by 2027. The District expects the enrollment of 1,168 additional students between 2021-2027. See Table 1.

**Table 1: Projected Student Enrollment
2022-2027**

<i>Projection</i>	<i>2021*</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (HC)	4,046	4,164	4,373	4,587	4,796	5,005	5,214	1,168	28.9%

* Actual enrollment (October 1, 2021)

Section II: Current Enumclaw School District “Standard of Service”

In order to determine the capacity of the District’s facilities, the King County Code 21A refers to a “standard of service” that each school district must establish in order to ascertain its overall capacity. The standard of service is based upon the number of classrooms available at each school and the desired average class load district-wide. A favorable class size is used to promote the standard and quality of educational programs the residents of the Enumclaw School District expect and support through the passage of levies and bonds.

Rooms designed for special use are not counted as classrooms. Portables used for classrooms are employed on an interim basis only. When additional permanent classrooms are available, portables are removed from service, transferred to other locations, or used for non-classroom purposes.

The District’s standard of service is based on current standards. The Capital Facilities Plan incorporates funded implementation of K-3 class size reduction.

Current Standards of Service for Elementary Students:

Average district wide class size for grades K-3 were reduced to 20 students per teacher beginning in the 2019-2021 school year to help the overall ratio reduce to 1 to 17 when specialist and intervention teachers are considered.

Average district wide class size for grades 4 and 5 should not exceed 26 students.

Elementary school permanent capacity should be between 450 to 600 students. We have reduced permanent capacity in several schools to allow for K-3 class size reduction. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below.

Class size may vary from building to building based upon different influencing factors at each school. Students may be provided music instruction, physical education, and lunch in a separate classroom or facility. Students may have scheduled time in a special computer lab. Special Education for student with disabilities may be provided in a self-contained classroom with a maximum capacity of 10-12 depending on the program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- English Language Proficiency (ELP)
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Education for Disadvantage Students (Title 1)
- Highly Capable Program
- Other Remediation Programs
- Learning Assisted Program (LAP)
- Behavior Programs for severely behavior-disordered students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Preschool
- Early Childhood Education Assistance Programs (ECEAP)

All of the special programs referenced above require specialized classroom space; thus, the full-time student capacity of buildings housing these programs is reduced. Students leave their regular classroom for a period of time to receive instruction in several special programs. When programs change, program capacity fluctuates and the plan is updated annually to reflect the change in program and capacity.

Current Standards of Service for Secondary Students:

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

Average district wide class size for grades 6-8 should not exceed 28 students.

Middle school permanent capacity should be between 550 to 800 students.

Average district wide class size for grades 9-12 should not exceed 28 students.

Special Education for students with disabilities may be provided in a classroom with a capacity of 10-15 depending on program.

Identified students will also be provided other educational opportunities in classrooms and/or special spaces for programs designated as follows:

- Instrumental and Vocal Music
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Advanced Placement Programs
- Basic Skills Programs
- Career and Vocational Education Programs

Many of these programs require specialized classroom space and can reduce the permanent capacity of the school buildings.

Each school's available capacity will vary with the type of programs and space utilization in the building. When a large number of portables are added to site to add capacity, other support facilities, such as gymnasiums, lunch areas, halls, etc. become inadequate.

Section III: Inventory and Projected Six-Year Enrollment Capacity of Schools

Currently, the District has permanent program capacity to house 4,807 students based on the District's Standard of Service as set forth in Section II. Portable classroom capacity for 152 students brings the total capacity to 4,959 at the beginning of the 2021-2022 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2021-22)

2021-2022 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2021 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,210	96	2,306	1,811	399	495
Middle School	1,100	0	1,100	987	113	113
Senior High	1,497	56	1,553	1,248	249	305
District Total	4,807	152	4,959	4,046	761	913

Included in this Plan is an inventory of the District's schools by type, address and current capacity. See Table 3.

In the fall of 2005, the District closed J.J. Smith Elementary due to the age and condition of the building. The District performed facility upgrades in 2015 at J.J. Smith and it was used to temporarily house Black Diamond Elementary students during construction of the new elementary school. In the fall of 2017, J.J. Smith began to house the District's Birth-to-Five program, special education pre-school and ECEAP programs.

Black Diamond Elementary, as modernized and expanded, opened in August 2017. The new Black Diamond Elementary has a capacity of 430 students in permanent housing (an increase from the previous permanent capacity of 217). The Enumclaw High School modernization phase 1 opened in October 2018 and phase II was completed in August 2019. The updated facility increased permanent capacity by approximately 197 students.

Based on the enrollment forecasts, current inventory, program capacity, current standard of service, and portable capacity, the District has identified the need for additional student capacity in the short term. This reflects new development in the City of Black Diamond and new and potential development in the City of Enumclaw and King County during the six year planning period.

¹ The District's intent is for all students to be served in permanent classroom facilities. As such, portables are intended to be a temporary capacity solution. The District currently has four classrooms in portables at Kibler Elementary and two classrooms in portables at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms and administrative purposes.

TABLE 3: Inventory Summary

An inventory of existing permanent school facilities including the locations and capacities of those facilities is provided below.

Existing Facility	Location	Capacity
Black Diamond Elementary	25314 Baker Street Black Diamond, WA 98010	430
Byron Kibler Elementary	2057 Kibler Avenue Enumclaw, WA 98022	430
Southwood Elementary	3240 McDougall Avenue Enumclaw, WA 98022	450
Sunrise Elementary	899 Osceola Street Enumclaw, WA 98022	450
Westwood Elementary	21200 SE 416th Enumclaw, WA 98022	450
Enumclaw Middle School	550 Semanski Street S. Enumclaw, WA 98022	550
Thunder Mountain Middle School	42018 264th Avenue E. Enumclaw, WA. 98022	550
Enumclaw High School	226 Semanski Street S. Enumclaw, WA 98022	1497

Table 4 – Projected Enrollment & Capacity*

K-5 Elementary							
	2021*	2022	2023	2024	2025	2026	2027
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,810	2,880
New Permanent Capacity					600^	70**	
Portable Capacity Available	96	96	96	96	192	192	192
Portable/Purchase, Relocate				96^^			
Total Capacity	2,306	2,306	2,306	2,402	3,002	2,976	3,072
Projected Enrollment*	1,811	1,915	1,988	2,123	2,257	2,428	2,550
Surplus/(Deficit) of Perm. Capacity	399	295	222	87	553	452	330
Surplus/(Deficit) with Portables	495	391	318	279	745	644	522
6-8 Middle School							
	2021*	2022	2023	2024	2025	2026	2027
Permanent Capacity	1,100	1,100	1,100	1,100	1,100	1,100	1,100
New Permanent Capacity							
Portable Capacity Available				112	112	112	112
Portable/Purchase, Relocate			112				
Total Capacity	1,100	1,100	1,212	1,212	1,212	1,212	1,212
Projected Enrollment*	987	995	998	1,028	1,092	1,082	1,167
Surplus/(Deficit) of Perm. Capacity	113	105	102	72	8	18	(67)
Surplus/(Deficit) with Portables	-		214	184	120	130	45
9-12 High School							
	2021*	2022	2023	2024	2025	2026	2027
Permanent Capacity	1,497	1,497	1,497	1,497	1,497	1,497	1,497
New Permanent Capacity							
Portable Capacity Available	56	224	224	224	224	224	224
Portable/Purchase, Relocate	168						
Total Capacity	1,721	1,721	1,721	1,721	1,721	1,721	1,721
Projected Enrollment*	1,248	1,254	1,387	1,436	1,447	1,495	1,497
Surplus/(Deficit) of Perm. Capacity	249	243	110	61	50	2	0
Surplus/(Deficit) with Portables	473	467	334	285	274	226	224

*2021 reflects actual October enrollment.

^Reflects construction of new elementary in Ten Trails neighborhood.

**Added capacity at Kibler Elementary School (KES will be rebuilt on site with added capacity)

^^Likely addition of 4 portable classrooms at Westwood Elementary for temporary Ten Trails overflow

Section IV: The District's Planning and Construction Plan

Trigger of Construction

Planning for new schools and additions to existing schools are triggered by comparing the enrollment forecasts with District capacity. Projected available student capacity was derived by subtracting projected student enrollment from existing school capacity for each of the six years in the forecast period (2022-2027). Capacity needs are expressed in terms of "Surplus/(Deficit) of Permanent Capacity." A deficit in permanent capacity means that there will be unhoused students who will likely be served in portable classrooms, in classrooms where class size exceeds State standards, Board expectations and/or contractually negotiated agreements within the local school district. The unhoused student levels are shown in Table 5. Note: for purposes of assessing capacity, the District has included the capacity improvements that are planned over the six year planning period. As previously discussed in this Plan, the District intends to monitor development and enrollment growth and will continue to assess the need for any capacity additions in future updates to this Plan.

Facility Needs (2022-2027)

The voters in the District approved a Bond in April 2015 that included replacement and expansion of Black Diamond Elementary School and renovation/expansion of Enumclaw High School. Creating new capacity at Black Diamond Elementary helped to ensure that elementary schools in other areas of the District are not overcrowded and that capacity is available in those schools to serve new development. The projects listed in Table 5 are anticipated based upon information available at the present time. Due to anticipated growth within the cities of Black Diamond and Enumclaw, the District will reallocate portables to both Thunder Mountain and Enumclaw Middle School and will need to purchase and/or relocate additional new portables based on the actual impact of growth. Implementation of the K-3 class size reduction legislation impacted permanent space at the elementary level. The District anticipates running one or more bonds before 2026 for several projects. These projects include (i) the replacement and modernization (with some added capacity) of Byron Kibler Elementary School; (ii) an upgrade and/or modernization of the Performing Arts Center at Enumclaw High School; (iii) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs; and (iv) a replacement and modernization of the Birth to Five Center at JJ Smith Elementary. The District recently secured property from the developer for the planned new elementary school in Ten Trails through MPD mitigation fees. The District recently purchased a parcel adjacent to the current Black Diamond Elementary to allow for parking/expansion. Projections show Black Diamond Elementary in a deficit of permanent capacity in the near term, necessitating the transportation of some current Ten Trails students to Westwood Elementary, our northernmost Enumclaw elementary school, which currently has some remaining capacity. In addition, the District must consider field space to allow for increased size in athletic teams and programs. To this end, the District anticipates adding baseball and fast pitch fields at Thunder Mountain Middle School where none presently exist as well as an additional fast pitch facility within the district. The District will also likely be adding portables at various facilities to serve interim needs. A new agricultural sciences barn will be constructed at Enumclaw High School as part of our CTE program which will provide a variety of learning opportunities for our students in the coming years.

Facility Needs (Long Term)

Based upon present information regarding the development activity within the City of Black Diamond, the District is planning for long term needs in the Black Diamond area. The District anticipates that, based upon service standards and enrollment projections, the two approved master planned development projects will necessitate the need for up to three additional new elementary schools (including the Ten Trails elementary school planned within the six-year period), one new middle school, and one new high school. The District is uncertain at this time regarding long term additional capacity needs that may result from additional development in Black Diamond and development within the City of Enumclaw and unincorporated King County. The District will continue to monitor development activity and related capacity needs. In addition, funded implementation of class size reduction measures will require additional capacity. Future updates to this Plan will reflect the planning needs in response to long term growth impacts.

General Considerations

The decision and ability to construct a new school facility involves multiple factors not wholly within the control of the District. The availability of funds is the biggest consideration whether those funds are generated from locally approved bonds, state construction funds, impact fees, mitigation payments, or a combination of the above.

**Table 5 - Planned Projects
2022-2027**

Projects Planned and Sites Acquisitions
Enumclaw School District No.216

School/Facility/Site	Location	Type	Status	Projected Completion Date	Approx Added Capacity	Approx % for New Growth
Elementary						
Black Diamond Elementary	Black Diamond	New	Complete	2017	257	100%
Westwood Elementary Portables***	Enumclaw	New	Planning	2024	96	100%
Ten Trails Elementary^	Black Diamond	New	Planning	2025	600	100%
Byron Kibler Elementary*	Enumclaw	New	Planning	2026	70	15%
Black Diamond Elementary Addition^^	Black Diamond	New	Planning	2028	96	100%
Possible BDES Portables	Black Diamond	New	Planning	TBD	TBD	100%
Middle School						
EMS Portables**	Enumclaw	Relocate/Renovate	In Process	2023	56	100%
TMMS Portables**	Enumclaw	Relocate/Renovate	In Process	2023	56	100%
High School						
Enumclaw High School	Enumclaw	Renovation/Addition	Complete	2020	197	100%
Agricultural Sciences Barn	Enumclaw	New	Planning	2023	N/A	N/A
Other Sites						
South West Enumclaw (18A)	1009 SE 244th, Enumclaw	New	Existing	Site Bank	0	0
North East Enumclaw (20A)	East of Highway 169	New	Existing	Site Bank	0	0
Black Diamond (various pending)	MPD designated sites	New	Planning		varying	100%

* Replacement/modernization of Byron Kibler Elementary will increase permanent capacity as that school is currently above permanent capacity with seven portables and more growth projected.

** Portables have been relocated from EHS to middle schools to expand capacity for growth.

*** Portables will need to be placed at Westwood Elementary for continued growth in Ten Trails until the Ten Trails Elementary school is built.

^ An elementary school in Black Diamond will be built to expand capacity for growth in the Ten Trails community.

^^ Additional permanent space may be added to Black Diamond Elementary to create increased capacity and overflow for future Ten Trails and Lawson Hills development enrollment needs.

Table 6 – Finance Plan

Estimated Project Cost by Year - in \$millions							Total	Secured	Secured	Unsecured
2022	2023	2024	2025	2026	2027		Cost	Bond/Levy (1)	Other (2)	Other (3)
Improvements Adding Student Capacity										
Elementary School										
Byron Kibler Elementary Replacement (New Construction)*										
	\$.20			\$81.10			\$81.3	\$.20		\$81.10
Black Diamond Elementary**										
	\$.30	\$.50	\$.50				\$1.30		\$.30	\$1.0
New Ten Trails Elementary***										
	\$.20		\$68.70				\$68.90	\$.20		\$68.70
Portable Placement										
	\$.75						\$.75			\$.75
Middle School										
Portable Placement^										
	\$.25						\$.25		\$.25	
High School										
Renovation and Addition^^										
		\$2.50					\$2.50			\$2.50
Total										
	\$.95	\$3.0	\$69.20	\$81.10			\$155.00	\$.40	\$.55	\$154.05

(1) Secured Bond/Levy- Bond and levy funding already approved by voters.

(2) Secured Other - Funds currently available to the District including proceeds from property sales, school mitigation and impact fees, and State School Construction Assistance Program (SCAP) Funds remaining from other projects.

(3) Unsecured future - School mitigation and impact fees not yet collected, bonds and levies not yet approved, SCAP dollars not yet allocated.

* Costs related to new capacity project for Byron Kibler Elementary. Will include a wing for a new Birth to Five center replacing JJ Smith Elementary.

** Continuation of Black Diamond Elementary project with HVAC upgrade, parking expansion/portable pads, and possible portable acquisition

*** Estimated costs related to the planned new elementary school in Ten Trails Elementary, including survey and design work and construction project costs. Estimated construction costs are used in the impact fee formula.

^ Cost of adding one double portable at each of two middle schools.

^^ Completion of envelope renovations as well as necessary upgrades to Performing Arts Center.

The District may also add portable facilities at the high school during the six year planning period as needed to serve interim growth needs.

Section V: Capital Facilities Financing Plan

The Six-Year Finance Plan shown on Table 6 demonstrates how the District intends to fund new construction and improvements to school facilities for the years of 2022-2027. The financing plan and impact fee calculation formula also differentiate between capacity and non-capacity projects.

The District's ability to accomplish its building program is based on the following funding sources:

- Passage of general obligation bonds by District voters, which was done in the April 2015 election for recently completed projects (Black Diamond ES and EHS Renovation/Addition)
- Collection of school mitigation and impact fees
- State School Construction Assistance Program funds
- Passage of future general obligation bonds for planned projects (New ES, Kibler ES replacement w/ Birth to Five addition, BDES addition, and EHS PAC renovation)

General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes. The District's voters approved a \$68.5 million bond to fund the replacement and expansion of the existing Black Diamond Elementary School and the partial renovation and expansion of Enumclaw High School. The District is considering proposing one or more bond packages totaling more than \$200 million to fund the replacement of Byron Kibler Elementary with a Birth to Five addition, a new elementary school in Black Diamond in the Ten Trails neighborhood, upgrades and maintenance to current school and district facilities, athletic field upgrades and additions, a new Performing Arts Center, and possibly a new athletic complex/stadium.

State School Construction Funding Assistance

State School Construction Funding Assistance comes from the Common School Construction Fund. Bonds are sold on behalf of the fund then retired from revenues accruing predominantly from the sale of renewable resources (i.e. timber) from State school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds or the State Superintendent of Public Instruction can prioritize funding.

School districts may qualify for School Construction Funding Assistance for specific capital projects. To qualify, a project must first meet a State established criteria of need. This is determined by a formula that specifies the amount of square footage the State will help finance to provide permanent structures for the unhoused enrollment projected for the district. If a project qualifies, it can become part of a State prioritization system. This system prioritizes allocation of available funding resources to school districts statewide based on seven prioritization categories. Funds are then disbursed to the districts based on a formula which calculates district assessed valuation per pupil relative to the whole

State assessed valuation per pupil to establish the percent of the total project cost to be paid by the State. The State contribution can range from less than half to more than 70% of the project's cost.

State School Construction Funding Assistance can only be applied to major school construction projects. Site acquisition and minor improvements are not eligible to receive School Construction Funding Assistance dollars. School Construction Funding Assistance funds are not received by a school district until after a school has been constructed. In such cases, the District must “front fund” a project. That is, the District must finance the complete project with local funds (the future State's share coming from funds allocated to future District projects). When the State share is finally disbursed (without accounting for escalation) the future District project is partially reimbursed.

Because of the method of computing State School Construction Funding Assistance, the official percentage of funds calculated by the State does not typically equal the actual percentage of total facility cost. The State Funding Assistance Percentage for the Enumclaw School District is approximately 52.81%. Notably, this only applies to costs that the State considers eligible for State Funding. Land costs and other development costs are not considered eligible for State School Construction Funding Assistance. Furthermore, the State only allows 90 square feet per elementary student while the District's service standard requires more square feet per student. This additional space must be funded with local dollars. For a typical project that has maximum State funding, less than 50% of the total project costs will be covered by School Construction Funding Assistance dollars.

Mitigation Payments and School Impact Fees

King County, the City of Black Diamond and the City of Enumclaw have adopted school impact fee ordinances. In these jurisdictions, the District requests that an impact fee be collected for the construction of any new residential dwelling unit.

New dwelling units in the Lawson Hills and Ten Trails MPDs are subject to a school mitigation fee assessed pursuant to a Comprehensive School Mitigation Agreement.

Fees assessed are based on the new enrollment growth in the District and related capacity needs. By law, new development cannot be assessed impact fees to correct existing deficiencies.

Impact fees have been calculated utilizing the formula in the King County Ordinance 11621. The resulting figures are based on the District's cost per dwelling unit to purchase land for school sites, make site improvements, construct schools and purchase, install or relocate temporary facilities (Portables). Credits have also been applied in the formula to account for State School Construction Funding Assistance expected to be reimbursed to the District and projected future property taxes to be paid by the owner of a dwelling unit.

The District's cost per dwelling unit is derived by multiplying the cost per student by the applicable student generation rate per dwelling unit. King County Ordinance 11621 defines “Student Factor” as “the number derived by a school district to describe how many

students of each grade span are expected to be generated by a dwelling unit. Student factors shall be based on district records of average actual student generation rates for new developments constructed over a period of not more than five (5) years prior to the date of the fee calculation; provided that, if such information is not available in the district, the data from adjacent districts, districts with similar demographics, or county wide averages may be used.”

Enumclaw School District’s student generation factors are based on the 2022 average of student factors from surrounding districts in King County. See Table 7.

Table 7 - Summary of Student Generation Rate (SGR)

Single Family Dwelling Units:

	Auburn	Federal Way	Issaquah	Lake Washington	Northshore	Average[^]
Elementary	0.301	0.163	0.303	0.370	0.341	0.296
Middle	0.146	0.028	0.122	0.153	0.124	0.115
High	0.155	0.052	0.133	0.147	0.138	0.125
Total	0.602	0.243	0.558	0.670	0.603	0.536

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average[^]
Elementary	0.392	0.516	0.160	0.082	0.076	0.178
Middle	0.135	0.317	0.049	0.035	0.026	0.061
High	0.153	0.208	0.055	0.033	0.026	0.067
Total	0.680	1.041	0.263	0.150	0.128	0.306

**For purposes of the MF student generation rates, the FWSD figures are for information only and not used to calculate the MF average.*

[^]Figures are rounded.

Section VI: Impact Fee Variables and Impact Fees

Student Factors-Single/Multi-Family

Elementary	.296/.178
Middle School	.115/.061
High School	.125/.067

Student Capacity per Facility

Elementary	400-500
Middle School	600-650
High School	1,500

Site Acreage Site

Elementary	15 a
Middle School	25 a
High School	40 a

Site Cost per Acre

Elementary	N/A
Middle School	
High School	

New Facility Construction Cost

Elementary	\$68,900,000
------------	--------------

SPI Square Footage per Student

Elementary (K-5)	90
Middle School (6-8)	108
High School (9-12)	130
Special Education	144

Temporary Classroom Capacity

Elementary	23
Middle School	28
High School	28

Developer Provided Sites/Facilities

Elementary School Site	
------------------------	--

Temporary Facilities Costs

Elementary	
Middle School	\$250,000
High School	

Permanent Square Footage

Elementary	226,126
Middle School	167,254
High School	<u>154,698</u>
Total	548,078

Temporary Square Footage

Elementary	8,600
Middle School	
High School	<u>1,720</u>
Total	10,320

Total Facilities Square Footage

Elementary	234,726
Middle School	167,254
High School	<u>156,418</u>
Total	558,398

State Construction Funding

District Match – 52.81%	
Current Construction Cost	
Allocation	\$246.83

District Average Assessed Value

Single Family Res.	\$516,649
K.C. Assessor, 5/21	

Bond Interest Rate

Current Bond Buyer Index	2.45%
--------------------------	-------

District Average Assessed Value

Multi-Family Res.	\$197,174
K.C. Assessor, 5/21	
Weighted Avg. of Condos and Apts.	

District Debt Service Tax Rate

Current \$.77008/\$1,000	
--------------------------	--

The District's proposed school impact fees reflect identified capacity needs and planning at the elementary level. The fees are based on the estimated costs of the planned new elementary school (anticipated, if funding is approved by the voters, to be complete within the six year planning period).

Using the variables and formula described above, impact fees proposed for the District are summarized in Table 8. See also Appendix C.

Table 8 - School Impact Fees

Housing Type	Impact Fee Per Dwelling Unit*
Single Family	\$13,210
Multi-Family	\$8,326

*Per City of Black Diamond Ordinance 20-1146; discounted at 50%; City of Enumclaw Ordinance 2609 (discounted at 50%); Chapter 21A.43 KCC and Ordinance No. 10162 (discounted at 50%)

Appendix A

OSPI Cohort Enrollment Projections



ICOS

School Facilities and Organization
INFORMATION AND CONDITION OF SCHOOLS
Enrollment Projections (Report 1049)

King/Enumclaw(17216)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2016	2017	2018	2019	2020	2021		2022	2023	2024	2025	2026	2027
Kindergarten	264	309	283	319	268	328		318	325	332	338	345	352
Grade 1	267	265	323	313	298	267	101.70%	334	323	331	338	344	351
Grade 2	308	288	272	338	292	312	102.62%	274	343	331	340	347	353
Grade 3	313	319	301	288	320	297	102.06%	318	280	350	338	347	354
Grade 4	299	329	333	321	276	318	102.26%	304	325	286	358	346	355
Grade 5	309	303	318	350	301	289	100.31%	319	305	326	287	359	347
K-5 Sub-Total	1,760	1,813	1,830	1,929	1,755	1,811		1,867	1,901	1,956	1,999	2,088	2,112
Grade 6	304	319	328	347	327	312	103.53%	299	330	316	338	297	372
Grade 7	306	308	317	321	348	328	99.82%	311	298	329	315	337	296
Grade 8	301	306	303	322	309	347	99.18%	325	308	296	326	312	334
6-8 Sub-Total	911	933	948	990	984	987		935	936	941	979	946	1,002
Grade 9	308	325	319	325	331	329	105.74%	367	344	326	313	345	330
Grade 10	349	298	317	324	328	328	99.17%	326	364	341	323	310	342
Grade 11	310	300	267	279	288	298	88.65%	291	289	323	302	286	275
Grade 12	296	294	290	257	265	293	96.89%	289	282	280	313	293	277
9-12 Sub-Total	1,263	1,217	1,193	1,185	1,212	1,248		1,273	1,279	1,270	1,251	1,234	1,224
DISTRICT K-12 TOTAL	3,934	3,963	3,971	4,104	3,951	4,046		4,075	4,116	4,167	4,229	4,268	4,338

Notes: Specific subtotalling on this report will be driven by District Grade spans.

School Facilities and Organization

Printed Feb 23, 2022

Appendix B

Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

	PROJECTED ENROLLMENTS					
	2022	2023	2024	2025	2026	2027
Kindergarten	321	334	386	399	415	433
Grade 1	346	335	350	404	419	435
Grade 2	280	362	351	368	420	442
Grade 3	321	293	378	369	383	439
Grade 4	315	335	308	395	384	400
Grade 5	332	329	350	322	407	401
K-5 Headcount	1915	1988	2123	2257	2428	2550
Grade 6	307	345	341	364	338	427
Grade 7	321	319	357	355	375	352
Grade 8	367	334	330	373	369	388
6-8 Headcount	995	998	1028	1092	1082	1167
Grade 9	336	380	344	337	386	384
Grade 10	322	348	391	349	347	396
Grade 11	315	333	358	398	356	354
Grade 12	281	326	343	363	406	363
9-12 Headcount	1254	1387	1436	1447	1495	1497
K-12 Headcount	4164	4373	4587	4796	5005	5214

Appendix C

School Impact Fee Calculations

APPENDIX C

SCHOOL IMPACT FEE CALCULATIONS

ENUMCLAW SCHOOL DISTRICT							
2022							
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	SFR	MFR	Cost/	Cost/
Elementary	0.00	\$ -	600	0.296	0.178	\$0	\$0
Middle	0.00	\$ -	700	0.115	0.061	\$0	\$0
High	0.00	\$ -	1,500	0.125	0.067	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student		
	Total Sq.Ft.	Cost	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	98.15%	\$ 68,900,000	600	0.296	0.178	\$33,362	\$20,062
Middle	98.15%	\$ -	700	0.115	0.061	\$0	\$0
High	98.15%		1,500	0.125	0.067	\$0	\$0
						\$33,362	\$20,062
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student		
	Total Sq.Ft.	Cost	Size	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	1.85%	\$ -	20	0.296	0.178	\$0	\$0
Middle	1.85%	\$ 250,000.00	25	0.115	0.061	\$21	\$11
High	1.85%	\$ -	25	0.125	0.067	\$0	\$0
				TOTAL		\$21	\$11
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
	Current	OSPI Square	District	Student	Student		
	CCA	Footage	Funding %	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	\$ 246.82	90	52.81%	0.296	0.178	\$3,472	\$2,088
Middle	\$ 246.83	108	0.00%	0.115	0.061	\$0	\$0
Sr. High	\$ 246.83	130	0.00%	0.125	0.067	\$0	\$0
				TOTAL		\$3,472	\$2,088
Tax Payment Credit:							
Average Assessed Value						SFR	MFR
						\$516,649	\$197,174
Capital Bond Interest Rate						2.45%	2.45%
Net Present Value of Average Dwelling						\$4,533,450	\$1,730,147
Years Amortized						10	10
Property Tax Levy Rate						\$0.77	\$0.77
Present Value of Revenue Stream						\$3,491	\$1,332
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$33,362	\$20,062		
Temporary Facility Cost				\$21	\$11		
State Funding Credit				(\$3,472)	(\$2,088)		
Tax Payment Credit				(\$3,491)	(\$1,332)		
FEE (AS CALCULATED)				\$26,420	\$16,653		
FEE (Adjusted 50%)				\$13,210	\$8,326		

Appendix D

Maps of School Borders and Projects

ELEMENTARY ATTENDANCE

ADMINISTRATIVE CODE - ■

- ADMINISTRATION BUILDING
709 McDougall Avenue..... B-12
- TRANSPORTATION
450 Semanick Street..... C-11

ELEMENTARY SCHOOLS CODE - ●

- BLACK DIAMOND ELEMENTARY
2214 Baker St., Black Diamond B-1
- BYRON KIBLER ELEMENTARY
2007 Kibler Avenue..... B-11
- SOUTHWOOD ELEMENTARY
3140 McDougall Avenue..... B-13
- SUNRISE ELEMENTARY
899 Couch Street..... B-14
- WESTWOOD ELEMENTARY
31200 SE 40th Street..... C-10

MIDDLE SCHOOLS CODE - ▲

- ENUMCLAW MIDDLE SCHOOL
555 Semanick Street South..... B-13
- THUNDER MOUNTAIN MIDDLE SCHOOL
40118 2nd Avenue SE..... F-11

HIGH SCHOOL CODE - ■

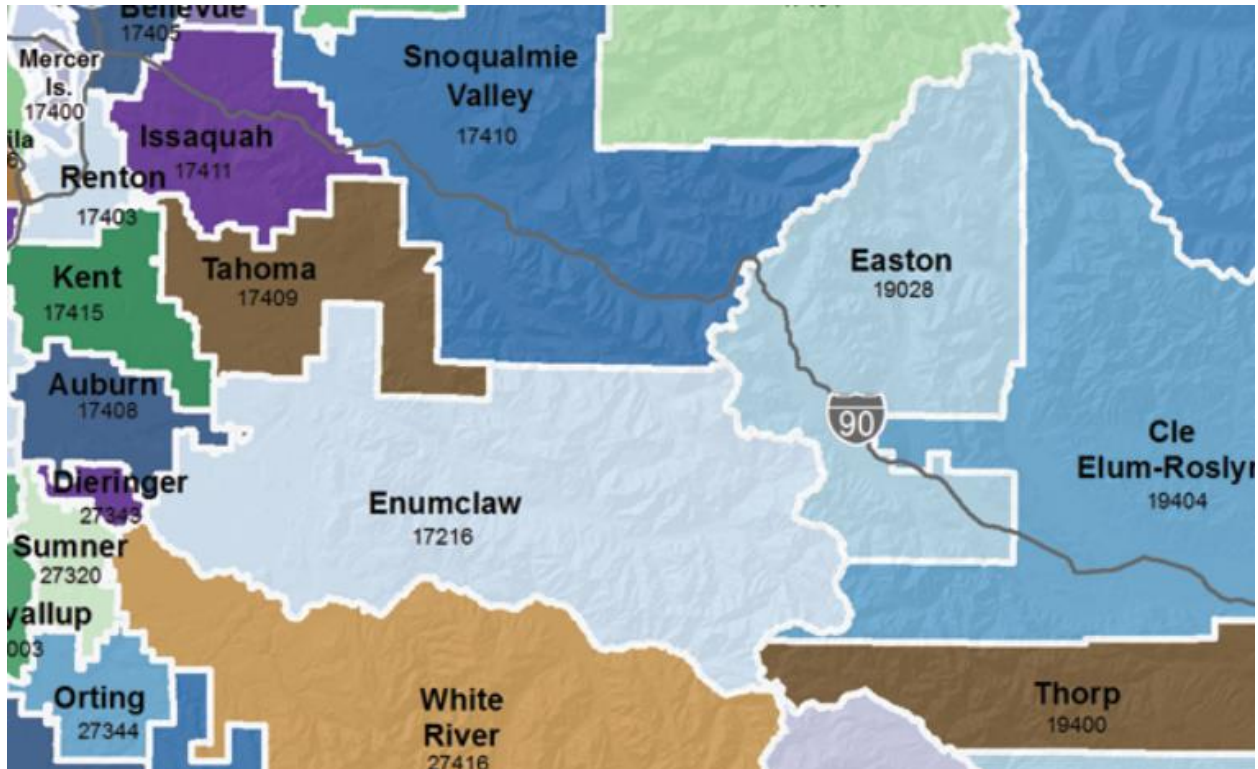
- ENUMCLAW HIGH SCHOOL
255 Semanick Street..... F-12

POINT ENUMCLAW WPTD
By Don Pines
Water and Sewer Division
P.O. Box 1000
Enumclaw, WA 98022
Phone: (206) 835-1010
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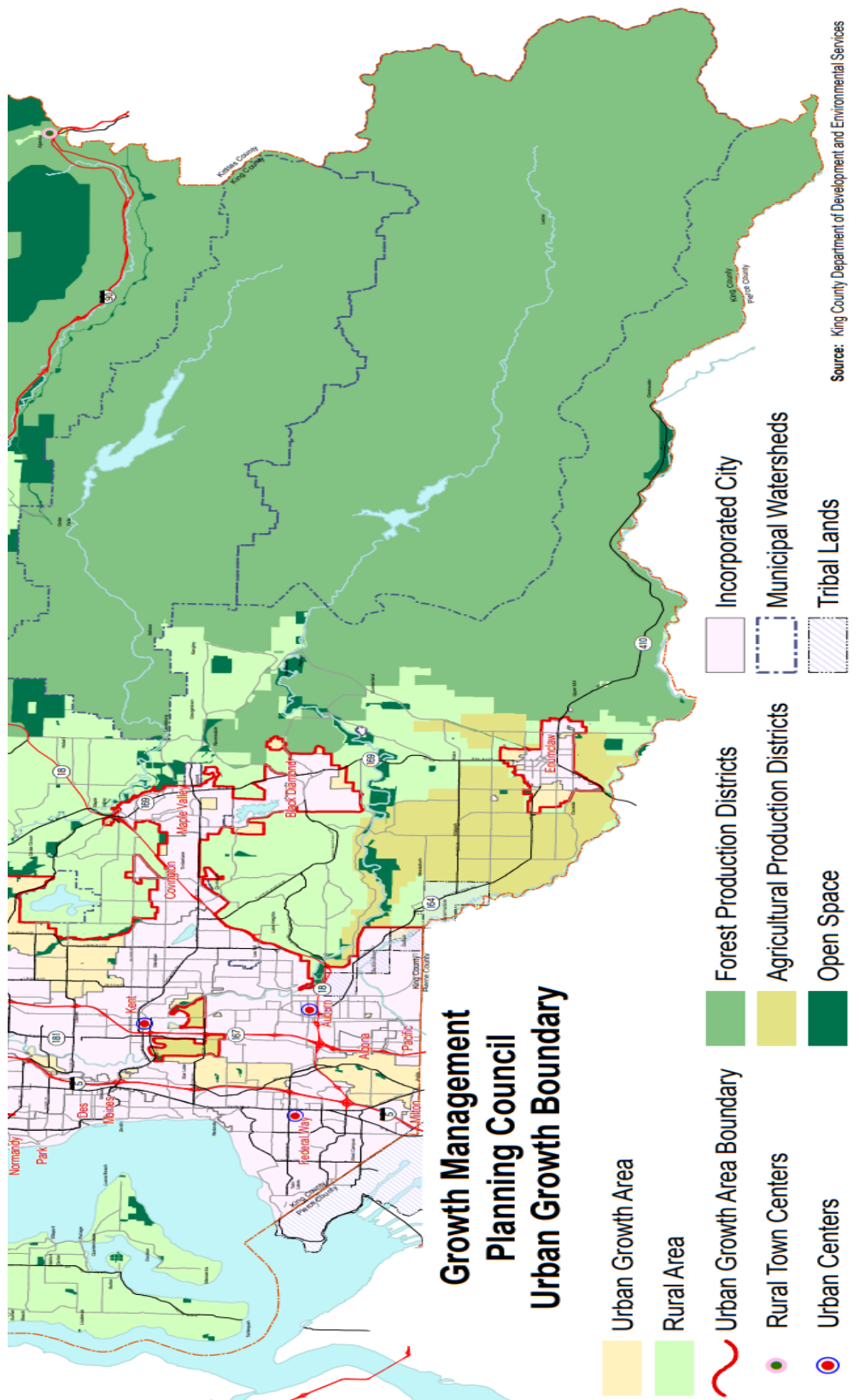
ENUMCLAW SCHOOL DISTRICT NO. 216

The map displays the Enumclaw School District No. 216, detailing elementary attendance areas. Key locations include Westwood, Sunrise, Enumclaw, Southwood, Buckley, Yeazie, Byron Kibler, Thunder Mountain Middle School, Enumclaw Middle School, Black Diamond, Franklin, Palmer, Kangley, Selbeck, and Buckle. The map includes a legend on the left side, a north arrow, and a scale bar.

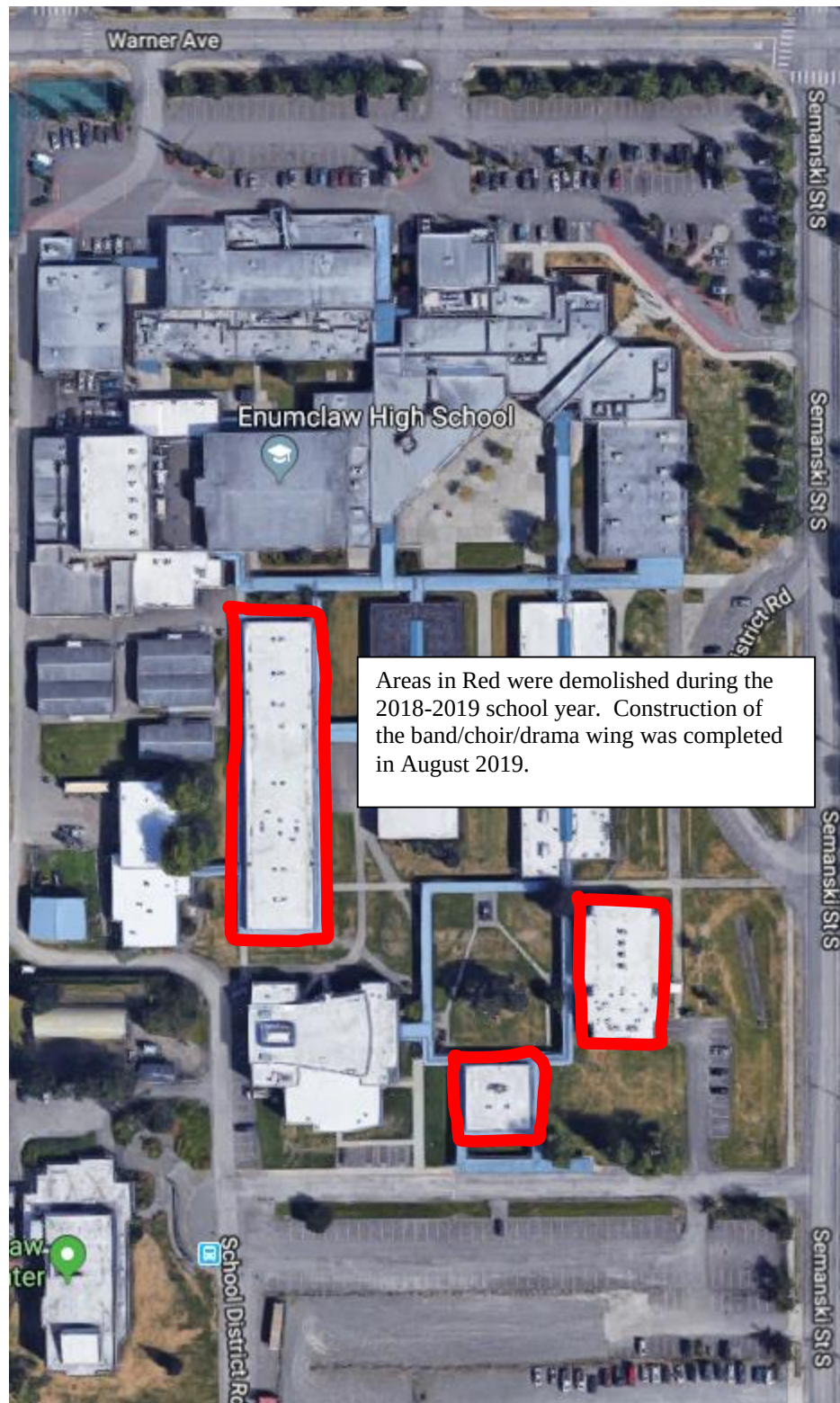
Enumclaw School District Borders



Urban Growth Boundaries



Enumclaw High School Replacement and Modernization
226 Semanski St. Enumclaw, WA 98022



View of Enumclaw High School Project Prior to Completion



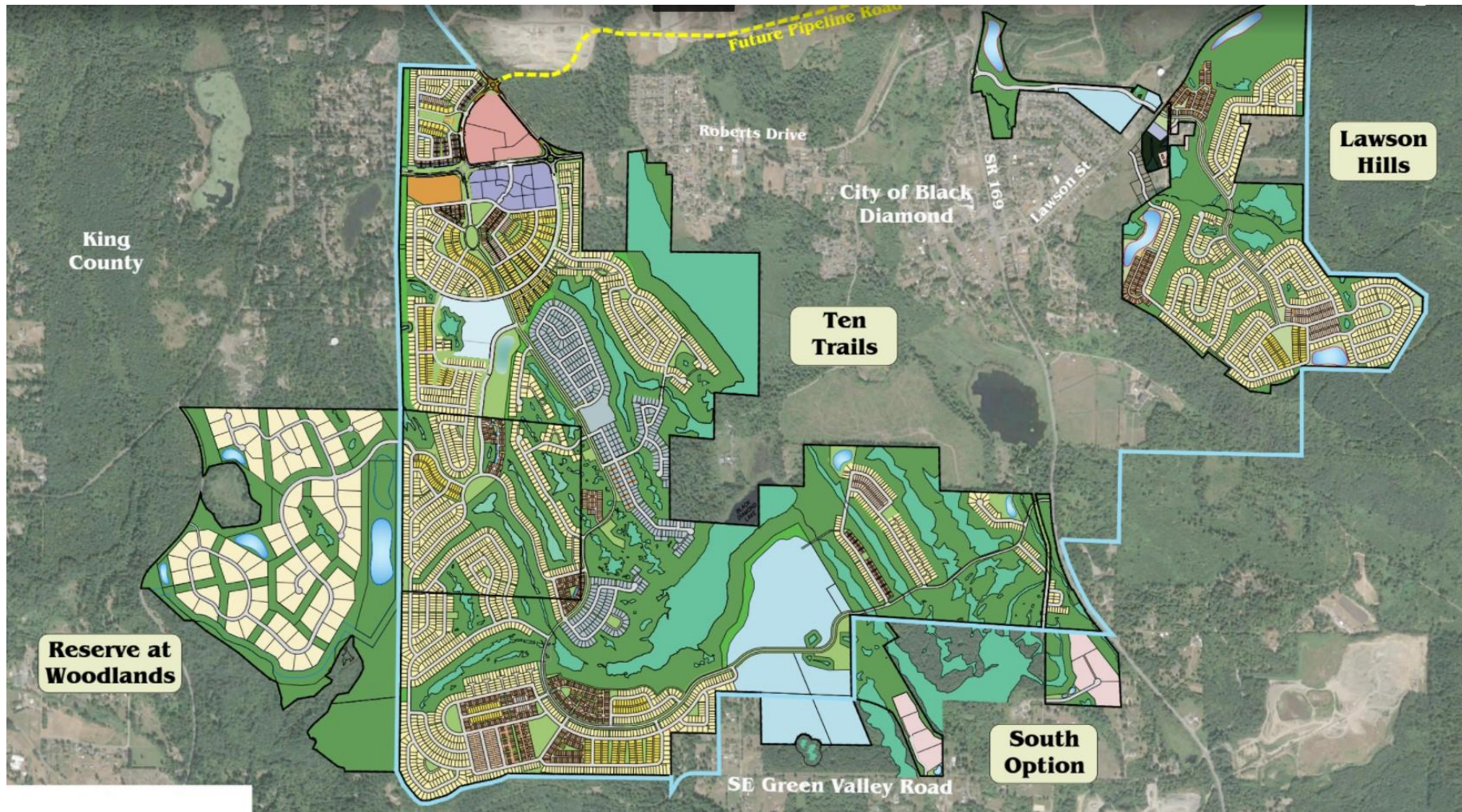
Completed Enumclaw High School Project



Appendix E

Master Plan Development Maps

Ten Trails and Lawson Hills MPDs



Current Buildout Map – Ten Trails





KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2021-2022 through 2027-2028

June 2022

Kent School District No. 415
12033 SE 256th Street
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Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2022 for the 2022-2023 school year. This annual update of the Plan reflects no new major capital projects, a zero-dollar impact fee rate due to declining enrollment and new capacity study.

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

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

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

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

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

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

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

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

This Plan currently represents projects in process funded primarily by the Kent School District's 2016 Bond, as well as the 2018 Capital Construction Levy. Additional information about these projects can be found on the district's capital projects homepage ([link](#)). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website ([link](#)).

Based on revised student generation rates, and district enrollment projects, the district has updated the proposed student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2021 Capital Facilities Plan).

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years (*See Table 2*). For this Plan, the district relied substantially on the results from Dr. Les Kendrick's study of long-range enrollment forecasts for the Kent School District in the Winter of 2021.

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system (*See Table 1*). 8.26% of 25,273 King County live births in 2017 is projected for 2,087 students expected in Kindergarten for October 1, 2022. This is a decrease of 738 live births in King County over the previous year (*See Table 2*).

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

In addition to live birth data, enrollment projections for October 1, 2022 going forward rely upon the results of the enrollment study by Dr. Kendrick, utilizing the "medium growth" methodology.

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

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

STUDENT GENERATION FACTOR

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

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

Single Family	Elementary	.270
	Middle School	.105
	Senior High	<u>.075</u>
	Total	.450
Multi-Family	Elementary	.082
	Middle School	.035
	Senior High	<u>.029</u>
	Total	.146

The student generation factor is based on 2,967 SFD (Single Family Detached) units built between 2012 and 2022. There are 801 K-6 students geocoded to those homes. Therefore, the SFD student yield for students in grades K thru 6 is 0.270, translating to 0.27 student for every new SFD unit built or 27 students for every 100. Apartments and Condos were calculated independently, then combined for the Multi-Family attached student yields.

In preparing the 2021-2022 to 2026-2027 Capital Facilities Plan the District contracted with Davis Demographics, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. EDC included both "garden" and "urban style" apartments in the calculation for multi-family residences.

Within the district's borders there are several income-based and multi-family housing projects coming on-line in 2022/2023. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing may impact future Capital Facilities Plan updates.

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

For 2022 CFP - Headcount Enrollment History

LB = Live Births	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB in 2015	LB in 2016
October HC Enrollment	2013	2014	2015	2016	2017	2018	2019	2020	2021
King County Live Births ¹	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487	26,011
Increase / Decrease	323	-165	-543	116	402	280	316	139	524
Kindergarten / Birth % ¹	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%	6.68%	7.06%
Kindergarten	2,119	2,090	2,045	2,013	2,037	1,989	2,010	1,703	1,836
Grade 1	2,186	2,127	2,131	2,067	2,056	2,061	2,036	1,882	1,768
Grade 2	2,055	2,190	2,163	2,163	2,077	2,008	2,091	1,980	1,817
Grade 3	1,922	2,070	2,176	2,195	2,143	2,043	1,995	2,001	1,938
Grade 4	2,087	1,956	2,089	2,195	2,218	2,118	2,038	1,912	1,924
Grade 5	2,008	2,116	1,958	2,103	2,189	2,169	2,120	1,937	1,872
Grade 6	2,079	2,023	2,058	1,952	2,120	2,184	2,164	2,024	1,894
Grade 7 Middle School	2,046	2,104	1,974	2,021	1,922	2,044	2,166	2,010	1,925
Grade 8 " "	2,121	2,091	2,100	2,021	2,043	1,882	2,073	2,086	1,937
Grade 9 Senior High	2,483	2,428	2,093	2,105	2,006	2,004	1,888	2,006	2,042
Grade 10 " "	2,046	2,151	2,165	2,099	2,080	1,946	2,035	1,813	1,959
Grade 11 " "	1,873	1,802	1,818	1,865	1,823	1,732	1,663	1,744	1,583
Grade 12 " "	1,539	1,576	1,742	1,730	1,810	1,654	1,634	1,484	1,655
Total Enrollment ²	26,564	26,724	26,512	26,529	26,524	25,834	25,913	24,582	24,150
Yearly Headcount Increase / Decrease	-48	160	-212	17	-5	-690	79	-1,331	-432
Cumulative Increase	-267	-107	-319	-302	-307	-997	-918	-2,249	-2,681
<i>Change to Full Day Kindergarten for all schools</i>									
¹ This number indicates actual births in King County 5 years prior to enrollment year as updated by Washington State Department of Health, Center for Health Statistics. Kent School District percentage based on actual Kindergarten enrollment 5 years later.									
² Enrollment reported to OSPI on Form P-223 generates basic education funding and excludes Early Childhood Special Education ("ECSE" & "B2" or Birth to 2 Preschool Inclusive Education) and excludes College-only Running Start students.									

KENT SCHOOL DISTRICT No. 415 SIX - YEAR ENROLLMENT PROJECTION

2021 - 2027 Enrollment Projections							
Full Day Kindergarten at all Elem	LB in 2016	LB in 2017	LB in 2018	LB in 2019	LB in 2020	Est LB in 2021	Est. LB in 2022
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2021	2022	2023	2024	2025	2026	2027
King County Live Births	26,011	25,273	24,337	24,090	24,031	24,344	24,669
Increase / Decrease	524	-738	-936	-247	-59	313	325
Kindergarten / Birth %	7.06%	8.26%	8.19%	8.22%	8.23%	8.13%	8.13%
FD Kindergarten	1,836	2,087	1,993	1,979	1,978	1,980	2,006
Grade 1	1,768	2,096	2,143	2,041	2,027	2,024	2,026
Grade 2	1,817	2,079	2,103	2,146	2,044	2,028	2,025
Grade 3	1,938	2,008	2,088	2,107	2,150	2,046	2,030
Grade 4	1,924	2,003	2,020	2,096	2,115	2,156	2,052
Grade 5	1,872	2,033	2,000	2,013	2,089	2,106	2,146
Grade 6	1,894	1,964	2,060	2,021	2,035	2,109	2,126
Grade 7 Middle School	1,925	2,007	1,976	2,068	2,029	2,041	2,115
Grade 8 " "	1,937	2,072	2,032	1,997	2,090	2,049	2,060
Grade 9 Senior High	2,042	2,274	2,263	2,216	2,178	2,276	2,232
Grade 10 " "	1,959	2,138	2,116	2,102	2,058	2,021	2,112
Grade 11 " "	1,583	1,669	1,859	1,836	1,824	1,784	1,751
Grade 12 " "	1,655	1,320	1,465	1,628	1,608	1,596	1,561
Total Enrollment Projection	24,150	25,750	26,118	26,250	26,225	26,216	26,242
Yearly Increase/Decrease	-432	1,600	368	132	-25	-9	26
Yearly Increase/Decrease %	-1.76%	6.63%	1.43%	0.51%	-0.10%	-0.03%	0.10%
Total Enrollment Projection*	24,150	25,750	26,118	26,250	26,225	26,216	26,242
<i>*Does not include iGrad, RS</i>							
Live births for King County are estimates for year 2021 & 2022 Projection Source: Les Kendrick Demographic Study 2021 ("Medium Growth Model")							

III - Current Kent School District “Standard of Service”

In order to determine the capacity of facilities in a school district, King County Code 21A.06.1225 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

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

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

Current Standards of Service for Elementary Students

- Class size ratio for grades K - 3 is planned for an average of 23 students per class, not to exceed 26.
- Class size ratio for grades 4 - 6 is planned for an average of 27 students per class, not to exceed 29.

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

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

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

- English Learners (EL)
- Education for Disadvantaged Students (Title I) – Federal Program
- Learning Assisted Programs (LAP) – State Program
- Highly Capable Students – State Program
- Reading, math or science Labs
- Dual Language Programs in four elementary schools and one middle school

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

Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

- The average class size ratio for grades 7–8 is 30 students per class and 143 students per day, with a maximum daily class load/enrollment of 150 based on five class periods per day.
- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

Like Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the functional capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the Kent School District has determined that the standard utilization rate is 95% for secondary schools. Functional capacity at elementary schools reflects 100% utilization at the elementary level.

IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent functional capacity to house 39,946 students and interim (portable) capacity to house 4,360. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 89.1%-10.9%.

The functional capacity is periodically updated for changes in the programs, additional classrooms, and new schools. Functional capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2021.

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

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

The 2021-2022 school year began with our newly branded Academy Program within the district, housed at our new Kent Laboratory Academy. The project was approved by the Kent Board of Directors in 2019 by utilizing funding from the 2016 Bond Project "20 Classrooms". The new facility has 24 classrooms and will now be utilized for many types of Academy related programs. The previous facility of this program (Kent Phoenix Academy Campus) will have the voter approved 2018 Levy Projects completed and has added to our current capacity for our District at the secondary level in the future.

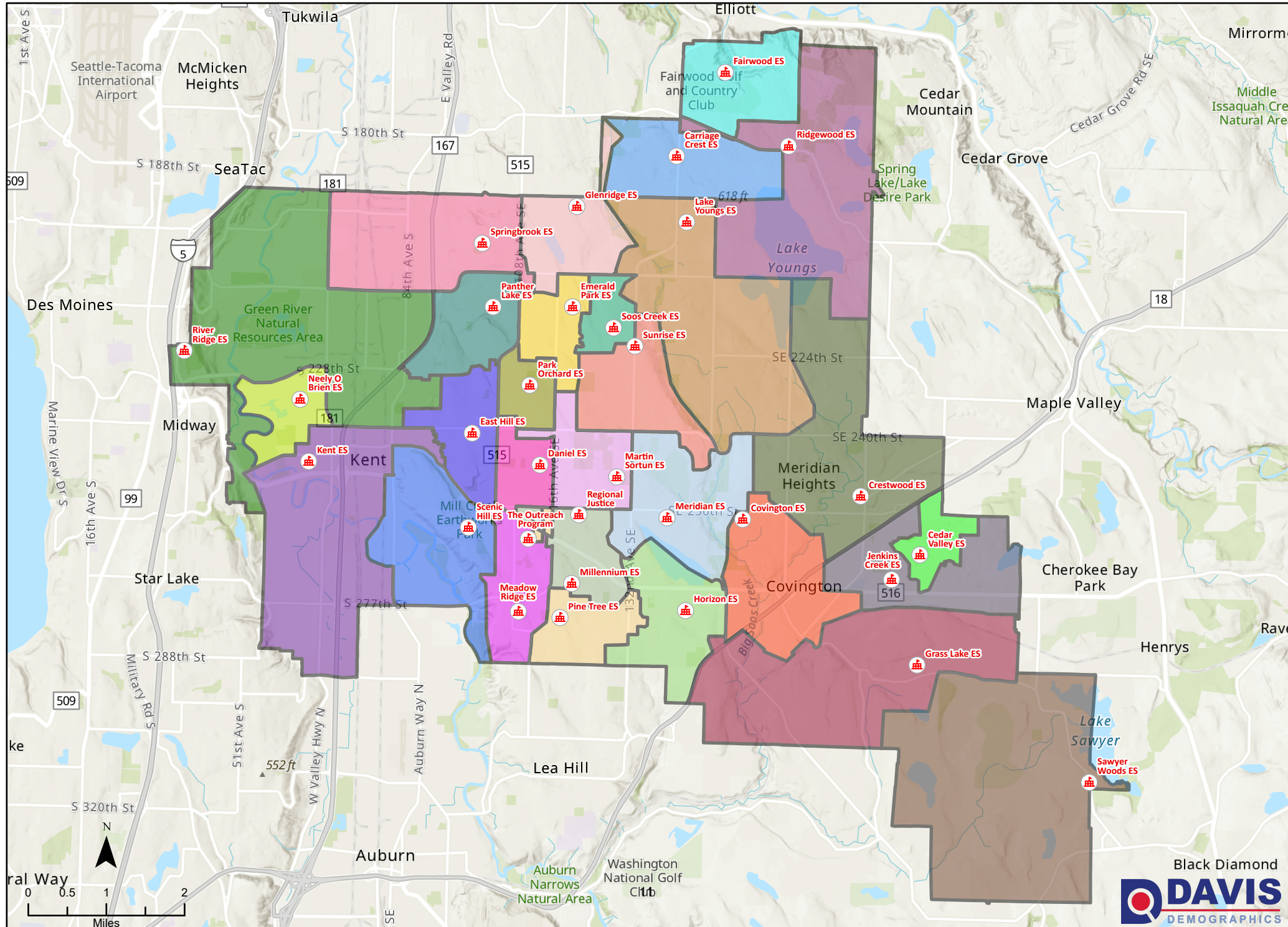
iGrad - Kent School District has developed the Individualized Graduation and Degree Program or "iGrad". iGrad is an Open Door (Drop-out Reengagement) School that offers a second plus chance to students aged 16-21 who have dropped out of high school or are at risk of not earning a high school diploma by age 21. iGrad is not included in this Capital Facilities Plan, because it is served as a leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

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

					2021 - 2022
SCHOOL	Year Opened	ABR	ADDRESS		Functional Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058		626
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042		568
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042		744
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042		629
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031		779
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031		653
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058		528
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030		640
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058		591
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042		595
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042		634
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042		668
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032		760
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042		725
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030		768
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030		706
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042		820
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030		688
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032		864
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031		813
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031		728
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030		732
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058		661
River Ridge Elementary	2021	RR	00000 - 22420 Military Rd S SeaTac, WA		886
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010		549
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030		837
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031		591
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031		730
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042		719
Elementary TOTAL					20,232
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042		1,170
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042		1,020
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058		1,170
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031		1,110
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032		1,200
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058		1,140
Kent Phoenix Acedamy	1966	KPA	11000 SE 264th Street, Kent 98030		1,140
Middle School TOTAL					7,950
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030		2,595
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042		2,714
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031		2,996
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042		2,917
Senior High TOTAL					11,222
Kent Laboratory Academy	2021	KLA	00000 - 208th St Kent, WA 98030		542
DISTRICT TOTAL					39,946

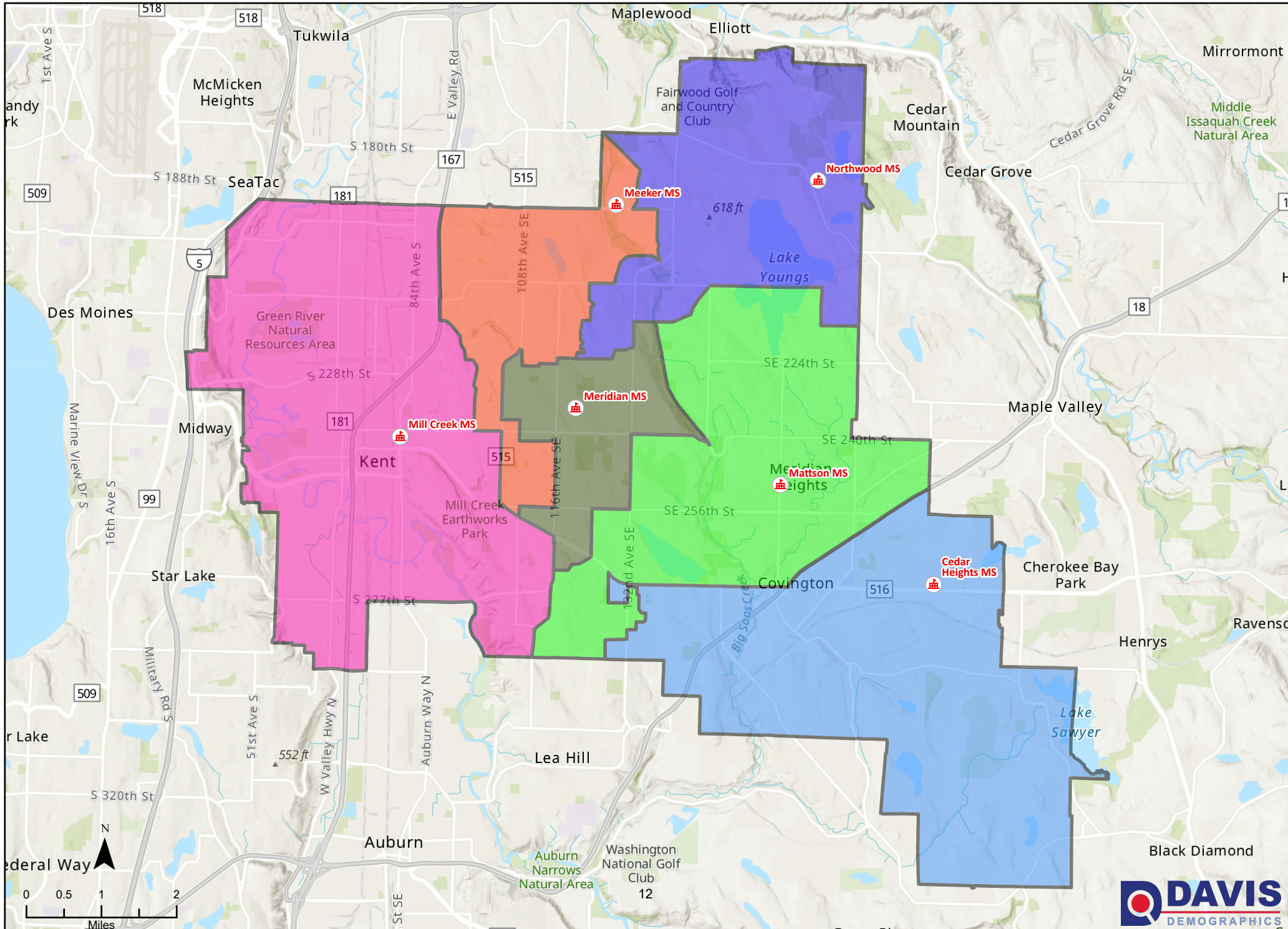


Elementary School Boundaries



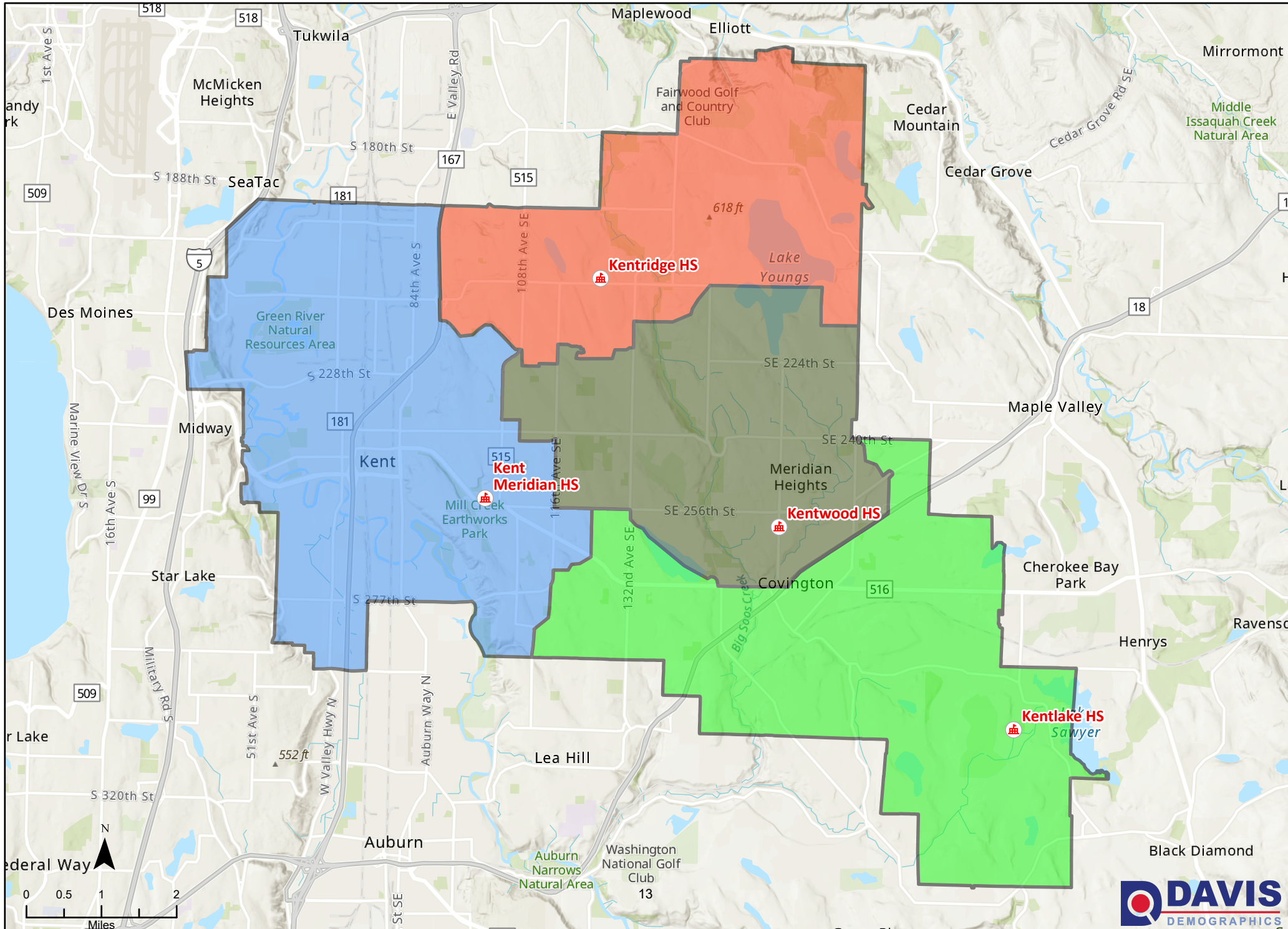


Middle School Boundaries





High School Boundaries



V - Six-Year Planning and Construction Plan

In November [2016](#), the voters of the Kent School District approved a bond measure for \$252 million. This new bonding authority provided for the replacement for Covington Elementary school, which opened in August of 2018. The new River Ridge Elementary school and our new Kent Laboratory Academy opened August 2021.

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

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

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

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

Our District is in the initial stages of a future Capital Measure which is aligned to Strategic Plan and continues to make a priority to revitalize, rejuvenate and rebuild our aging schools as well as begin a process to remove interim classroom portables and find room or create permanent structures to reduce and eventually eliminate the more than 172 portable classrooms in our district. We will continue to determine capacity versus enrollment as well as programs to ensure this goal to reduce and or eliminate all portables in our district is obtained in the next several years.

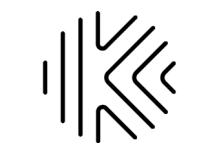
As a part of the planning process, the District has been tracking a few major development projects which have affected enrollment and will continue to increase students' forecasts. On Meeker Street in Kent we have seen several major apartment complexes, ETHOS and Midtown 64 Apartments. These continue to have an impact on enrollment as they fill up their newly built facilities. Alexian Gateway Project is located on the corner of Military Road and Veterans Drive in Kent and will start occupancy in school year 2023-2024, with 283 planned units.

In Covington, we are tracking a multi-family house development which has been approved and construction has begun. The 1700-unit Lakepointe Urban Community will fall within our enrollment boundary and proposed completion of Phase 4 is shown to be 2027.

Construction in the Kent School District boundaries have been steadily rising over the last three years and planned communities are now being recognized through the planning teams in multiple city and county jurisdictions we serve.

APARTMENT PROJECTS WITH MULTIPLE BUILDINGS SHALL HAVE MONUMENT SIGNS ----- SHOWING THE STREET ADDRESSES OF EACH BUILDING AT EACH VEHICLE ENTRANCE TO THE SITE. EACH ETHICAL ENTRANCE SHALL ALSO HAVE AN ILLUMINATED SITE PLAN AND / OR DIRECTLY SIGNS. THE SIGNS SHALL SHOW THE LOCATION OF THE SIGN (THE VIEWER'S CURRENT LOCATION) AND ALL BUILDING ADDRESSES. DWELLING NUMBERS SHALL BE INCLUDED. THE MONUMENT SIGNS SHALL HAVE A CONTRASTING BACKGROUND COLOR. ALL SITE SIGNAGE TO BE PER OWNERS SPECIFICATION AND DESIGN AND UNDER SEPARATE PERMIT.

* INDICATE APPROXIMATE LOCATION OF ILLUMINATED BUILDING ADDRESS SIGNAGE. SIGNAGE FOR BUILDINGS MUST INCLUDE THE ENTIRE BUILDING ADDRESS AND STREET NAME. THE BUILDING ADDRESS SHALL BE NO LESS THAN SIX (6) INCHES IN HEIGHT. THE BUILDING SIGN SHALL HAVE A CONTRASTING BACKGROUND COLOR.



KATERRA

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Consultant

Owner

TCR
TRAMMELL CROW RESIDENTIAL



1 UNIT NUMBERING PLAN
SCALE: 3/64" = 1'-0"

- LEGEND**
- ONE BEDROOM UNITS
 - TWO BEDROOM UNITS
 - THREE BEDROOM UNITS
 - TYPE A UNITS
 - NO UNIT - GARAGE ONLY
 - BUILDING SIGNAGE
1. UNIT NUMBERS READ TOP TO BOTTOM (FLOOR 1-4) AS INDICATED ON THE UNIT STACK

Key plan

Professional Seal

5356 REGISTERED ARCHITECT
Craig Curtis
STATE OF WASHINGTON

ALEXAN
GATEWAY
APARTMENTS

23000 MILITARY RD S,
KENT, WA 98032

Drawn By RM
Project Manager RM
Job Number 075-18001
Date Of Original 12/13/19

Revisions

Mark	Date	Description
0	06/12/2019	PERMIT SET
2	01/09/2020	REV.3 ITCD UPDATES
6	05/22/2020	PC1 CORRECTIONS

IFC SET
10/30/2020

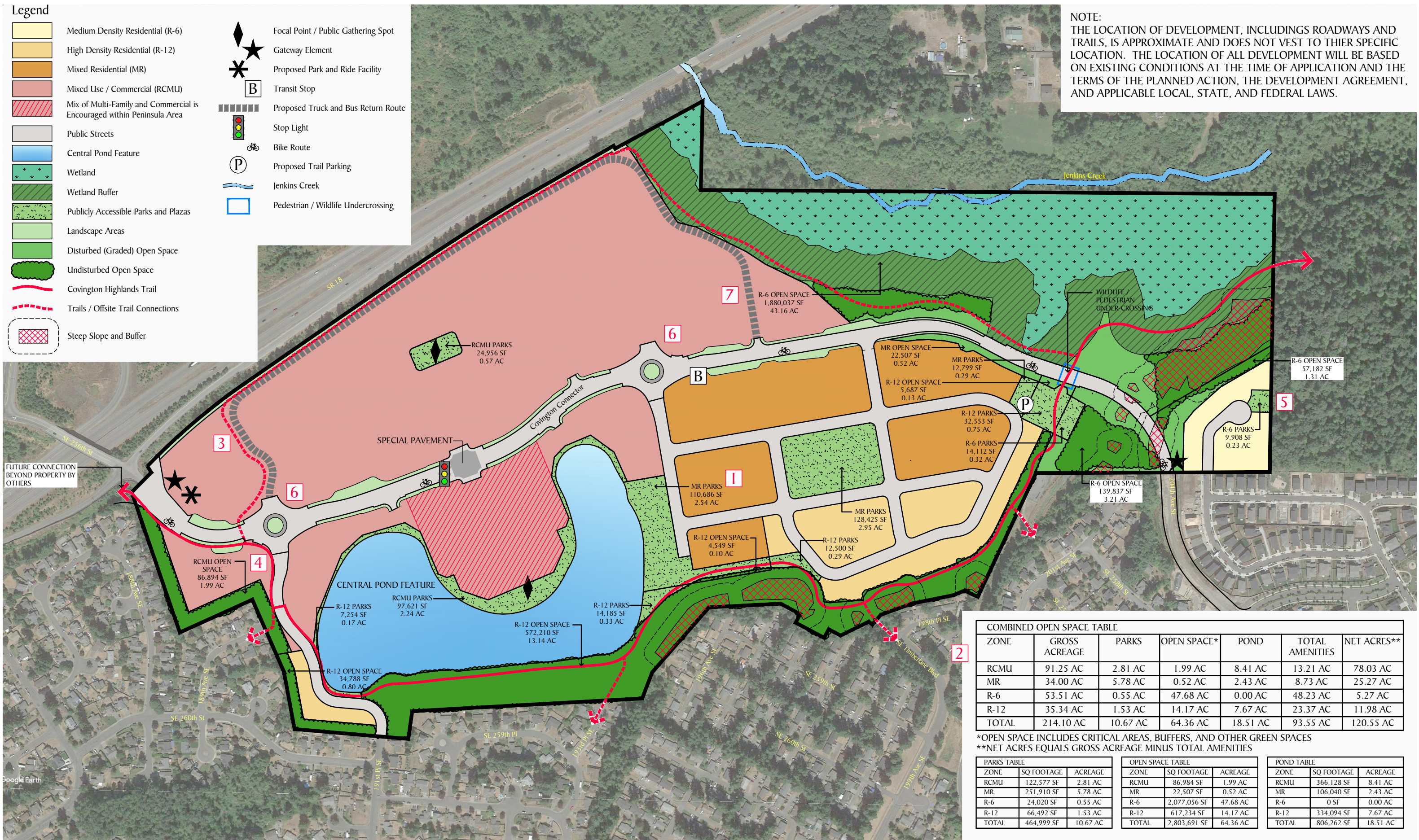
UNIT
NUMBERING/
ADDRESSING
SHEET(1,2,3)

G.00.014

11

NOTE:
THE LOCATION OF DEVELOPMENT, INCLUDING ROADWAYS AND TRAILS, IS APPROXIMATE AND DOES NOT VEST TO THEIR SPECIFIC LOCATION. THE LOCATION OF ALL DEVELOPMENT WILL BE BASED ON EXISTING CONDITIONS AT THE TIME OF APPLICATION AND THE TERMS OF THE PLANNED ACTION, THE DEVELOPMENT AGREEMENT, AND APPLICABLE LOCAL, STATE, AND FEDERAL LAWS.

17



VI - Portable Classrooms

The Plan references use of portables as interim capacity for facilities.

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

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, functional capacity, and no need for additional interim capacity, the District anticipates no need to purchase or lease additional portables during the next six-year period to ensure capacity requirement (Noted in section V. Six Yr. Planning Construction).

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

Portables may be used as interim facilities:

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

Portables currently in the District's inventory are continually evaluated resulting in some being improved and some replaced or when possible, be removed due to life expectancy. The District's goal is to reduce and or eliminate all portables so we may provide an equitable learning environment for all.

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

VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the functional capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the functional capacity is also reflected in the capacity and enrollment comparison charts (*See Tables 5 & 5 a-b-c*).

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

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2021 was 24,150 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students.

In October 2021, there were an additional 1,397 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 517 attended classes only at the college (“college-only”) and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the state.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy required capacity through the interim use of portables (*See Table 5 and Tables 5 a-b-c*).

While the district currently shows available capacity to address projected need on a purely statistical basis, there are variety of extenuating factors that need to be considered. First, the district is currently undertaking a study to understand how much of our existing physical space capacity is occupied by program needs, present and future. Our current capacity estimate is an accurate depiction of total available space; however, we are aware that it potentially overstates our ability to accommodate actual classroom growth. Our analysis of this program use will not be complete until the completion of this year’s plan, but we expect actual available classroom space to be significantly less. Secondly, the Kent School District currently makes significant use of portables, which we do not consider as part of our permanent standard of service. We have included portable space in our capacity figures, but long-term we do not consider that a permanent space solution. Thirdly, Kent is unusual in that it incorporates neighborhoods intersecting with at least 6 municipalities, including Kent, Auburn, Black Diamond, Maple Valley, Renton, and SeaTac. The district covers 73 square miles and includes over 40 schools. Within this large geographic area, we expect to have pockets of localized capacity need that are not necessarily reflected in the aggregate figures. As one example, the

Lakepointe Urban Village development in Covington may require new classroom capacity even as space may exist in schools on the far other end of the district's boundaries. Finally, COVID-19 has created significant enrollment loss in our community which we believe is temporary; a status shared by most of our neighboring districts. The district is not discontinuing its plans to accommodate for the return of those students, and future normal growth on top of that.

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

TOTAL DISTRICT

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	Actual	P R O J E C T E D					
Permanent Functional Capacity 1	35,586	35,586	35,586	35,586	35,586	35,586	35,586
Changes to Permanent Capacity 1							
Capacity Increase (F)							
Additional Permanent Classrooms	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	35,586	35,586	35,586	35,586	35,586	35,586	35,586

Interim Portable Capacity							
Elementary Portable Capacity Required	3,405	3,405	3,405	3,405	3,405	3,405	3,405
Middle School Portable Capacity Required	315	315	315	315	315	315	315
Senior High School Portable Capacity Required	640	640	640	640	640	640	640
Interim Portable Capacity Total	4,360	4,360	4,360	4,360	4,360	4,360	4,360

TOTAL CAPACITY 1	39,946	39,946	39,946	39,946	39,946	39,946	39,946
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TOTAL ENROLLMENT/ PROJECTION 2	24,150	25,750	26,118	26,250	26,225	26,216	26,242
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DISTRICT AVAILABLE CAPACITY	15,796	14,196	13,828	13,696	13,721	13,730	13,704
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1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

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

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
	Actual	P	R	O	J	E	C	T	E
Elementary Permanent Capacity ¹	16,827	16,827	16,827	16,827	16,827	16,827	16,827	16,827	
Additional Permanent Classrooms ²	0	0	0	0	0	0	0	0	
Subtotal	16,827	16,827	16,827	16,827	16,827	16,827	16,827	16,827	
Interim Portable Capacity	3,405	3,405	3,405	3,405	3,405	3,405	3,405	3,405	
TOTAL CAPACITY ^{1/2}	20,232	20,232	20,232	20,232	20,232	20,232	20,232	20,232	
ENROLLMENT / PROJECTION ³	13,049	14,270	14,407	14,403	14,438	14,438	14,449	14,411	
SURPLUS (DEFICIT) CAPACITY	7,183	5,962	5,825	5,829	5,794	5,794	5,783	5,821	

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

² Additional classrooms will be placed at schools with the greatest need for alleviate overcrowding

³ Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

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

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-2028
	Actual	P R O J E C T E D					

Middle School Permanent Capacity ¹	7,635	7,635	7,635	7,635	7,635	7,635	7,635	7,635
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Changes to Middle School Capacity	0	0	0	0	0	0	0
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Subtotal	7,635	7,635	7,635	7,635	7,635	7,635	7,635
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Portable Interim Capacity ¹
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TOTAL CAPACITY ^{1 & 3}	7,635	7,635	7,635	7,635	7,635	7,635	7,635
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ENROLLMENT / PROJECTION ²	3,862	4,079	4,008	4,065	4,119	4,090	4,175
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SURPLUS (DEFICIT) CAPACITY	3,773	3,556	3,627	3,570	3,516	3,545	3,460
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No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

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

2 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

3 Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2021-22	2022-23	2023-24	2024-25	2025-2026	2026-27	2027-28	
	Actual	P	R	O	J	E	C	T E D

Senior High Permanent Capacity ¹	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582
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Changes to High School Capacity	0	0	0	0	0	0	0	0
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Subtotal	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582
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Portables Interim Capacity ¹

TOTAL CAPACITY ¹	10,582	10,582	10,582	10,582	10,582	10,582	10,582	10,582
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ENROLLMENT / PROJECTION ³	7,239	7,401	7,703	7,782	7,668	7,677	7,656
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SURPLUS (DEFICIT) CAPACITY	3,343	3,181	2,879	2,800	2,914	2,905	2,926
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No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

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

³ Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2021-2022 through 2027-2028. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

In November 2016, the District held a special election to approve the authorization of \$252,000,000 in bonding authority. The projects described below are part of this authorization. The first series of bonds (\$80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. Impact fees were used at both River Ridge Elementary School and Kent Laboratory Academy projects due to escalation in construction pricing across the Pacific Northwest.

According to RCW 82.02.090, the definition of an impact fee is ". . . a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the public facilities, and that is used for facilities that reasonably benefit the new development. 'Impact fee' does not include a reasonable permit or application fee." Mitigation or impact fees can be calculated on the basis of "unhoused student need" or "the maintenance of a district's level of service" as related to new residential development.

A mitigation/impact fee may be imposed based upon a determination of insufficient existing permanent and/or interim portable school space or to pay for permanent and/or newly acquired interim portable school space previously constructed as a result of growth in the district. A district's School Board must first approve the application of the mitigation or impact fees and, in turn, approval must then be granted by the other general government jurisdictions having responsibility within the district, counties, cities and towns. (Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac)

Though the current enrollment projections increase for both elementary and secondary schools are relatively flat, the ongoing need to provide permanent instructional facilities to house students is a driving need as the shifts in our family populations continue, due to ongoing development. Previously collected Impact fees may be used to support and address the challenges related to the number of interim instructional facilities currently in use, the replacement of some of these aged facilities, the maintenance of the district's level of services, and the potential expansions to existing facilities in future years.

The Kent School District 2021-2022 CFP update includes continued execution of the 2016 Capital Bond Projects and anticipation of the data collection and review of our Facility Assessment Reports within the coming months. With the opening of our River Ridge Elementary School and the Kent

Laboratory Academy, we are advancing opportunities to add capacity for our programs and student-based needs. The District Facilities and Capital Planning Teams have been preparing to complete an initial plan (Spring 2022) as we move the next steps of creating a Capital Bond Planning Task Force (CBPTF) – which will include District personnel, design professionals, teaching staff, student voice as well as community members to being well collaborated discussions to this platform. Our initial plan has revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. Once the CBPTF has it will be brought before the District’s Board of Directors for comments, discussion, and approval. A Capital Bond Measure would follow soon after approval. Future updates to this Capital Facilities Plan will include details of any adopted planning.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Team. Please see pages 13-14 for a summary of the cost basis.

Cost Basis Summary

For impact fee calculations, construction estimated costs are based on the last elementary school built in Kent, adjusted for inflation, and projected cost future elementary school, as well as average pricing of nearby school districts recently built new middle and new high school projects.

Project	Projected Cost
New Elementary School	\$68,000,000
New Middle School	\$155,000,000
New High School	\$220,000,000

Site Acquisition Cost

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

District Adjustment

The impact fee calculations on Appendix B & C result in a zero-dollar impact fee total for this year but may be adjusted if needed per RCW 36.70A.130(2)(b) provision.

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

										Secured	Unsecured	Impact	
SCHOOL FACILITIES	*	2022	2023	2024	2025	2026	2027	2028		TOTAL	Local & State	Unsecured State ² or Local ³	Impact Fees ⁵
												Estimated	Estimated
PERMANENT FACILITIES													
No School Projects at this time.													
TEMPORARY FACILITIES													
Additional portables ^{3 - 4}													
OTHER													
N / A													
Totals		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* F = Funded U = Unfunded

NOTES:

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

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

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

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

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 10 Years

Type & # on Map	School / Site	Year Open / Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	\$947,536	\$31,904	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	\$330,000	\$24,906	
3 / Rural	Property Sale - Old Covington Parcel A, #362206-9081	2019	17070 SE Wax Rd, Covington	8.00	\$3,869,697	\$483,712	
3 / Rural	Property Sale - Old Covington Parcel , #362206-9081	2021	17070 SE Wax Rd, Covington	8.00	\$4,230,082	\$528,760	
6 / Rural	Property purchased for new elementary	2019	5 lots purchased Military Road South SeaTac WA	10.00	\$1,770,355	\$177,036	
Elementary Site Subtotal				68.95	\$11,147,670		\$161,678 Elem site average
Middle School							
No Acquisitions for Middle School				0.00	\$0		
Middle School Site Subtotal				0.00	\$0		\$0 Middle Schl Site Avg.
Senior High							
No Acquisitions for Senior Highs				0.00	\$0	\$0	
Senior High Site Subtotal				0.00	\$0		\$0 Sr Hi Site Average
Note: All rural sites were purchased prior to adoption of Urban Growth Area.							
Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.							
Properties purchased prior to 2010							
1 / Urban	Site - Covington area North (So of Mattson MS)	1984					
2 / Rural	Site - Ham Lake east (Pollard)	1992					
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995					
5 / Rural	Site - SE of Lake Morton area (West property)	1993					
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999					
12 / Urban	Site - SE 256th Covington (Halleson)	2000					
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004					
					Total Acreage & Cost		Total Average Cost / Acre
					68.95 \$11,147,670		\$161,678

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

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.270
Middle School	(Grades 7 - 8)	0.105
Senior High	(Grades 9 - 12)	0.075
Total		0.450

Student Generation Factors - Multi-Family

Elementary	0.082
Middle School	0.035
Senior High	0.029
Total	0.146

Projected Increased Student Capacity

Elementary	0
Middle School	850
Senior High (Academy)	0

OSPI - Square Footage per Student, see side cha

Elementary	115
Middle School	148
Senior High	173
Special Education	??

Required Site Acreage per Facility

Elementary (required)	12
Middle School (required)	25
Senior High (required)	40

Average Site Cost / Acre

Elementary	\$161,678
Middle School	\$0
Senior High	\$0

New Facility Construction Cost

Elementary	\$68,000,000
Middle School	\$155,000,000
Senior High	\$220,000,000

Temporary Facility Capacity & Cost

Elementary	@ 24	\$315,000
Middle School	@ 29	\$315,000
Senior High	@ 31	\$315,000

Temporary Facility Square Footage

Elementary	123,702
Middle School	10,256
Senior High	21,296
Total	155,254

State Funding Assistance Credit

District Funding Assistance Percentage	51.86%
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Construction Cost Allocation

CCA - Cost/Sq. Ft.	\$246.83
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Permanent Facility Square Footage

Elementary	1,567,594
Middle School	760,483
Senior High/Other	1,077,315
Total	3,405,392

District Average Assessed Value

Single Family Residence	\$574,784
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Total Facilities Square Footage

Elementary	1,691,296
Middle School	770,739
Senior High/Other	1,098,611
Total	3,560,646

District Average Assessed Value

Multi-Family Residence	\$360,790
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Bond Levy Tax Rate/\$1,000

Current Rate / 1,000 Tax Rate	\$0.93
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0.0009

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate	2.45%
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CPI Inflation Factor

Per OSPI Website	4.70%
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KENT SCHOOL DISTRICT IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	\$161,678	0	0.270	
A 2 (Middle School)	25	\$0	850	0.105	\$0.00
A 3 (Senior High)	40	\$0	0	0.075	
Total	77	\$161,678	850	0.450	
					A ⇨ \$0.00

Permanent Facility Construction Cost per Single Family Residence

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

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$68,000,000	0	0.270	0.903	
B 2 (Middle School)	\$155,000,000	850	0.105	0.984	\$18,840.71
B 3 (Senior High)	\$220,000,000	0	0.075	0.998	
Total	\$443,000,000	850	0.450		
					B ⇨ \$18,840.71

Temporary Facility Cost per Single Family Residence (Portables)

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$315,000	24	0.270	0.097	\$343.74
C 2 (Middle School)	\$315,000	29	0.105	0.016	\$18.25
C 3 (Senior High)	\$315,000	31	0.075	0.020	\$15.24
Total	\$945,000	84	0.450		
					C ⇨ \$377.23

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

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

	Construction Cost Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$246.83	115	0.5186	0.270	\$3,974.59
D 2 (Middle School)	\$246.83	148	0.5186	0.105	\$1,989.21
D 3 (Senior High)	\$246.83	173	0.5186	0.075	\$1,660.88
					D ⇨ \$7,624.68

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	\$574,784	
Net Present Value (per EQ) (NPV)	8.77	
Current Debt Service Rate / 1,000 (r)	0.09%	
(Below used to calculate NPV)		
Current Bond Interest Rate	2.45%	
Years Amortized (10 Years)- Used in NPV Calculation	10	
		TC ⇨ \$4,675.64

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇨ 0

Fee Recap **

A = Site Acquisition per SF Residence	\$0.00	
B = Permanent Facility Cost per Residence	\$18,840.71	
C = Temporary Facility Cost per Residence	\$377.23	
Subtotal		\$19,217.94
D = State Match Credit per Residence	\$7,624.68	
TC = Tax Credit per Residence	\$4,675.64	
Subtotal		\$12,300.32
Total Unfunded Need	\$6,917.62	
50% Developer Fee Obligation		\$3,459
FC = Facility Credit (if applicable)		\$0
District Adjustment		(\$3,459)
Net Fee Obligation per Residence - Single Family		\$0.00

KENT SCHOOL DISTRICT IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

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

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	\$161,678	0	0.082	
A 2 (Middle School)	25	\$0	850	0.035	\$0.00
A 3 (Senior High)	40	\$0	0	0.029	
Total	77	\$161,678	850	0.146	
					A ⇒ <u>\$0.00</u>

Permanent Facility Construction Cost per Multi-Family Residence Unit

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

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$68,000,000	0	0.082	0.903	
B 2 (Middle School)	\$155,000,000	850	0.035	0.984	\$6,280.24
B 3 (Senior High)	\$220,000,000	0	0.029	0.998	
Total	\$443,000,000	850	0.146		
					B ⇒ <u>\$6,280.24</u>

Temporary Facility Cost per Multi-Family Residence Unit

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

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$315,000	24	0.082	0.097	\$104.40
C 2 (Middle School)	\$315,000	29	0.035	0.016	\$6.08
C 3 (Senior High)	\$315,000	31	0.029	0.020	\$5.89
Total	\$945,000	84	0.146		
					C ⇒ <u>\$116.37</u>

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

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

	Area Cost Allowance	SPI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$246.83	115	0.5186	0.082	\$1,207.10
D 2 (Middle School)	\$246.83	148	0.5186	0.035	\$663.07
D 3 (Senior High)	\$246.83	173	0.5186	0.029	\$642.21
					D ⇒ <u>\$2,512.37</u>

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	\$360,790	
Net Present Value (per EQ) (NPV)	8.77	
Current Debt Service Rate / 1,000 (r)	0.09%	
(Below used to calculate NPV)		
Current Bond Interest Rate	2.45%	
Years Amortized (10 Years)- Used in NPV Calculation	10	
		TC ⇒ <u>\$2,934.88</u>

Developer Provided Facility Credit

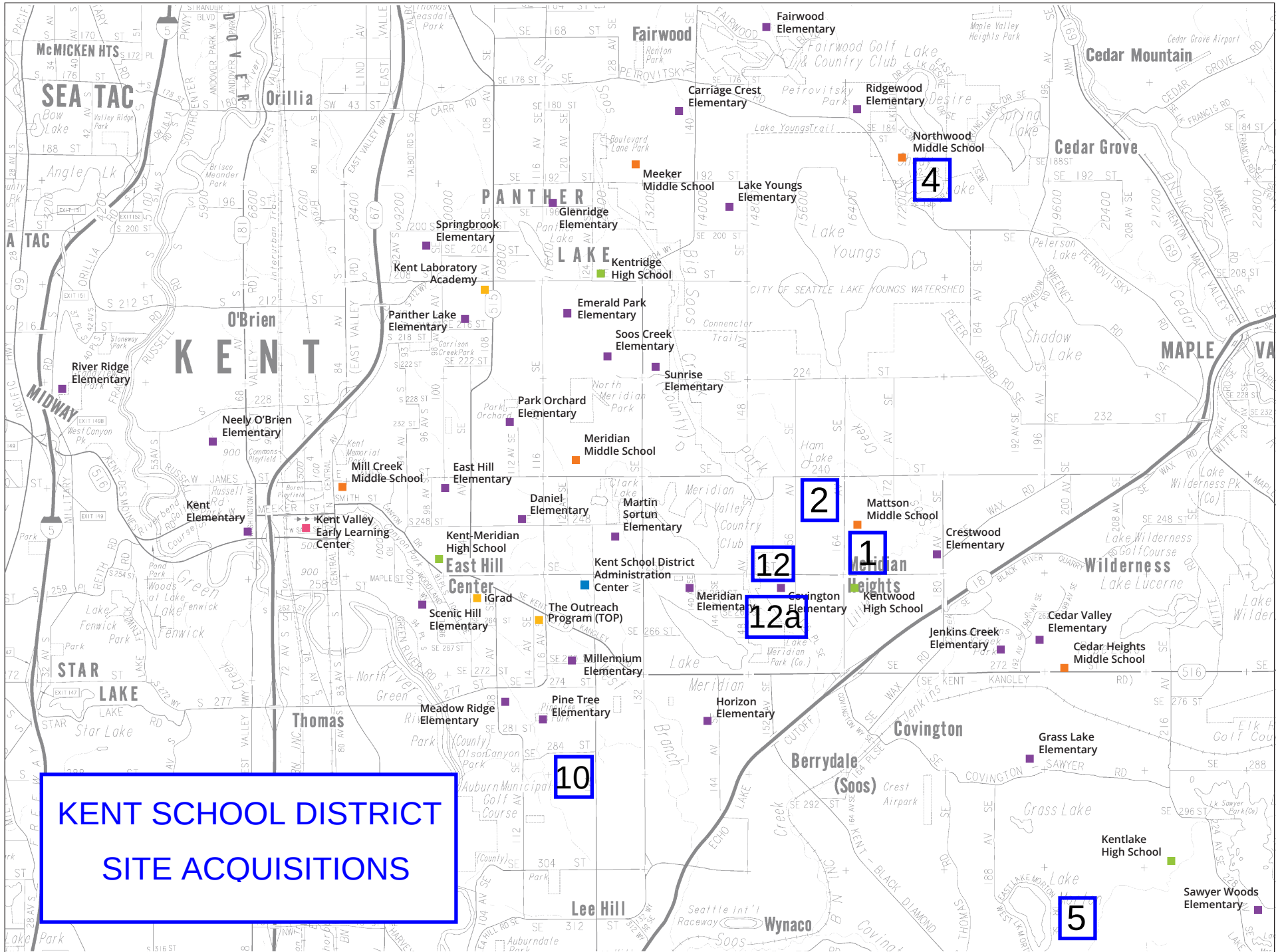
Facility / Site Value	Dwelling Units	
0	0	FC ⇒ <u>0</u>

Fee Recap **

A = Site Acquisition per Multi-Family Unit	\$0.00	
B = Permanent Facility Cost per MF Unit	\$6,280.24	
C = Temporary Facility Cost per MF Unit	\$116.37	
Subtotal		\$6,396.61
D = State Match Credit per MF Unit	\$2,512.37	
TC = Tax Credit per MF Unit	\$2,934.88	
Subtotal		\$5,447.26
Total Unfunded Need		\$949.35
50% Developer Fee Obligation		\$475
FC = Facility Credit (if applicable)		0
District Adjustment		(\$475)
Net Fee Obligation per Residential Unit - Multi-family		<u>\$0.00</u>

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

					Projected Completion Date	Projected Program Capacity	% for new Growth		
SCHOOL / FACILITY / SITE			LOCATION	Type	Status				
# on Map	ELEMENTARY						Approximate	Approximate	
MIDDLE SCHOOL & SENIOR HIGH									
TEMPORARY FACILITIES						Additional Capacity			
Portables ¹									
# on Map	2 OTHER SITES ACQUIRED						Land Use Designation	Type	Land Use Jurisdiction
12	256th - Covington (Halleson)		25435 SE 256th, Covington 98042			Rural	To be sold	King County	
12a	156th - Covington (Wikstrom)		25847 156th Ave. SE, Covington 98042			Rural	To be sold	King County	
Notes:									
¹ TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.									
² Numbers correspond to sites on Site Bank Map on Page 19. Other Map site locations are parcels identified in Table 7 on Page 29.									



IX - Summary of Changes to June 2021 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2021 Plan are summarized here.

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

The district worked with contractor Davis Demographics, LLC to update student generation factors. The updated rates are included in the body of the Plan.

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

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

The impact fees for 2022 calendar year will result in a zero-dollar impact fee for both Single-Family and Multi-Family due to reduced enrollment and the new capacity study completed in 2021.

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade/ Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.277	0.270	-0.007	
Single Family (SF)	MS	0.071	0.105	0.034	
	SH	0.086	0.075	-0.011	
	Total	0.434	0.450	0.016	Increase
Student Generation Factor	Elem	0.258	0.082	-0.176	
Multi-Family (MF)	MS	0.058	0.035	-0.023	
	SH	0.100	0.029	-0.071	
	Total	0.416	0.146	-0.270	Decrease
State Funding Assistance Ratios ("State Match")		53.79%	52.49%	-1.30%	Per OSPI Website
Area Cost Allowance		\$242.26	\$246.83	4.570	Per OSPI Website Link
Average Assessed Valuation (AV)	SF	\$268,271	\$574,784	306,513	Per King County
AV - Average of Condominiums & Apts.	MF	\$226,726	\$360,790	134,064	Per King County
Debt Service Capital Levy Rate / \$1000		\$1.41	\$0.93	(\$0.48)	Per King Co. Assessor Report
General Obligation Bond Interest Rate		2.44%	2.45%	0.01%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$5,818.06	\$0.00	(\$5,818.06)	Removed due to Capacity/Enrollment Factors
Impact Fee - Multi-Family	MF	\$2,457.53	\$0.00	(\$2,457.53)	Removed due to Capacity/Enrollment Factors



June 28, 2022

Scott Hanis
City of Black Diamond
PO Box 599
Black Diamond WA 98010

BOARD OF DIRECTORS

Leslie Hamada
President

Joseph Bento
Vice President

Awale Farah
Legislative Representative

Unfilled
Director

Tim Clark
Director

MISSION

Successfully Preparing All
Students for Their Futures

Kent School District

Capital Planning
12033 SE 256th Street
Bldg B
Kent, WA 98030-6503
Phone: (253) 373-7526
Fax: (253) 373-7410
www.kent.k12.wa.us



**EQUITY
EXCELLENCE
COMMUNITY**

RE: Proposed 2023 School Impact Fees for Kent School District #415

Dear Scott Hanis,

The six year (2021-2022) Capital Facilities Plan (CFP) for Kent School District No. 415 as adopted by the Board of Directors calls for no impact fees to be collected.

Sincerely,

Dave Bussard, Executive Director
Operations & Facilities

TAHOMA SCHOOL DISTRICT NO. 409

Maple Valley, Washington

MEMORANDUM

June 28, 2022

TO: Tahoma School Board

FROM: Lori Cloud
Assistant Superintendent

Subject: Resolution No. 2022-05 Capital Facilities Plan 2022-2023

Request: Approve Resolution 2022-05 Capital Facilities Plan 2022-2027

Background: The Capital Facilities Plan is a report that comes out every year as a six-year report. The purpose of the report is to look at our facilities and enrollment projections for the coming years and make quality decisions based on the needs and current realities of our facilities. This report is required in order to collect impact fees.

ACTION: Please approve the Resolution 2022-05 Capital Facilities Plan 2022-2027, that include the following attachments

- Capital Facilities Plan
- Determination of Non-Significance
- SEPA Checklist

TAHOMA SCHOOL DISTRICT NO. 409
Maple Valley, Washington

Resolution No. 2022-05

WHEREAS, the Tahoma School District No. 409 is required to adopt the Capital Facilities Plan for the 2022-2027 school years; and,

WHEREAS, the Board of Directors is satisfied with the plan;

THEREFORE, BE IT RESOLVED that the Board of Directors of the Tahoma School District No. 409, on this 28th day of June, 2022, approves the Capital Facilities Plan for the 2022 - 2027 school years.

ADOPTED THIS 28th day of June, 2022.

President

Director

Director

Director

Director

Attest:

Secretary

CAPITAL FACILITIES PLAN

2022 to 2027

**Tahoma School District
No. 409**

Adopted: June 28th, 2022

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TAHOMA SCHOOL DISTRICT NO. 409
2022
CAPITAL FACILITIES PLAN - UPDATE

Summary:

In accordance with King County Code 21A.43, this update has been prepared to reflect current conditions in facility usage and needs. District Board Policy 6900 requires that "changing demographic factors shall be monitored in order that students' needs are met when the future becomes the present." A Facilities Planning Committee reviews facility availability and demographics to place students in an environment that meets the educational needs of the students and that is consistent with the educational philosophy and the instructional goals of the District.

The District continues to house a large number of families with children within its boundary area. There are about 55 public school students for every 100 homes in the District, (based on 2020 Census data). This estimate is probably a little low because it is based on the 2020 enrollment which was artificially low due to the pandemic. If we use the 2019 enrollment there are about 58 students for every 100 homes.

One reason this number is so high is that new home construction within the district attracts a lot of families with children. A recent analysis showed that the District sees 88 students for every 100 new construction homes that are sold.

The District will also continue to see added new housing. Between 2015 and 2019 there were over 500 new housing units completed and sold. And, the City of Maple Valley expects to add an additional 1,720 new housing units to its housing stock between 2019 and 2044 (King County buildable lands report). There is also continued development in the unincorporated areas that will add to the District's housing stock. The housing forecast predicts that the District will add approximately 1,400 units between the 2020 Census and 2030.

Following a period of modest growth, the District continues to receive healthy enrollment gains in each of the last six years. In 2014, the total student headcount was 7,805 and in October 2021 the count is 8,621, an increase of 9.5% percent. This increase, while significant, is likely understated given the effect of the global pandemic on student enrollment in the fall of 2021. The District expects enrollment to stabilize and grow with the return to in-person learning and post-pandemic environment. Current enrollment, along with projections presented herein, indicates that the enrollment growth will continue over the next six years at all three school levels, reaching a headcount total of 9,351 by the 2027-28 school year.

The District's voters approved a construction bond in 2013. The bond measure has paid for the following projects and enabled the District to implement the following programmatic changes:

- Built a new Tahoma High School for grades 9-12, the alignment used by most area high schools.
- Created a regional learning center at the new Tahoma High School that is offering more education choices to high school students during the day and evening classes to

the community through partnerships with Green River Community College and Renton Technical College.

- Built a new Lake Wilderness Elementary School with enrollment of 715 students.
- Realigned grade levels at four of the district's eight schools to create two middle schools for grades 6-8 and six elementary schools, K-5, resulting in net new capacity.
- Reduced the use of portable (temporary) classrooms at all sites.
- Provided for maintenance and improvements at various schools.
- Safety and security improvements continue to be made at all schools.

The 2013 bond projects are now complete and the District is assessing new capacity needed to meet projected growth and planning for interim projects as a part of this Capital Facilities Plan update. The District created a Housing Committee in 2020, comprised of staff and community members, to review and propose solutions for long term capacity needs. The Committee's work was expected to conclude in 2020 but was delayed due to the pandemic. The District is currently engaged with an architect to determine options to present to the Housing Committee by the end of 2022. Future updates to this Capital Facilities Plan will include information regarding the Committee's recommendations.

SIX-YEAR ENROLLMENT PROJECTIONS

The District consulted with William L. (“Les”) Kendrick Ph.D., the district demographer, to gain a better understanding of the current reality for Tahoma. The demographer has developed its own methodology for forecasting future enrollments. This methodology, a modified cohort survival method, considers a variety of factors to evaluate the potential student population growth for the years 2021 through 2030. These factors include: projected births, projected growth in the K-12 population, and a model which considers growth in population and housing within the District’s boundaries.

Enrollment in the Puget Sound has declined by almost 23,000 students over the past two years as the effects of the pandemic have persisted. Although enrollment is up in some school districts, enrollment in all the Puget Sound counties is below where it was in October 2019.

Despite these trends there are signs that things are starting to change. First, many Districts in the Puget Sound are reporting better than expected enrollment gains in the past few months as some children have returned to in-person schooling. Second, it appears that the worst effects of the pandemic have passed, with cases, hospitalizations, and deaths all declining. It is possible that a new strain of the virus, or rules and concerns regarding the vaccination of students, could lead to further disruptions next year. But at this point, things appear to be returning to normal with most Districts supporting in-person schooling.

Although our long-range forecasts for the District are influenced by regional growth and birth trends, there are reasons to think that Tahoma will see enrollment grow over time. The District continues to house a large number of families with children within its boundary area. There are about 55 public school students for every 100 homes in the District, (based on 2020 Census data). This estimate is probably a little low because it is based on the 2020 enrollment which was artificially low due to the pandemic. If we use the 2019 enrollment there are about 58 students for every 100 homes.

One reason this number is so high is that new home construction attracts a lot of families with children. A recent analysis showed that the District sees 88 students for every 100 new construction homes that are sold. The District anticipates that it will continue to see new housing. Between 2015 and 2019 there were over 500 new housing units completed and sold. And the City of Maple Valley expects to add an additional 1,720 new housing units to its housing stock between 2019 and 2044 (King County buildable lands report). There is also continued development in the unincorporated areas. Our preferred housing forecast predicts that the District will add approximately 1,400 units between the 2020 Census and 2030.

Calculations based on the 2021 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 8,621 (October 2021) is projected to increase to 9,351 (HC) in the 2027-28 school year – an increase of 8.47 percent. All grade levels will experience enrollment growth.

The District will continue to monitor new residential development given the direct relationship to enrollment increases. Appendix A-1 includes the District’s enrollment history and six-year enrollment projections.

STANDARD OF SERVICE AND AVAILABILITY OF SPACE

The Standard of Service identified by the Tahoma School District in keeping with Board Policy 6900 is to "...accommodate the educational needs of students and be consistent with the educational philosophy and instructional goals of the District." State legislation and contract agreement with the Tahoma Education Association identify the Certificated staff mandate for maximum classroom size.

The District's standard of service is based on funded implementation of K-3 class size reduction. The District has fully implemented All Day Kindergarten.

Standards of Service for Elementary School Students:

1. Class size for grades K-3 average 17 and class size for grades 4 – 5 average 26.
2. Special Education is delivered through both pull-out services and self-contained classrooms at all elementary sites.
3. All students are provided Art and STEM/STEAM, music and physical education in self-contained classrooms.
5. Gifted education is offered as either pullout or self-contained classes (average class size is 20).
6. Remedial services are offered as pull-out models and utilize space available in each school.
7. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

Standards of Service for Senior and Middle School Students:

1. Class sizes for grades 6-8 average 30 and class sizes for grades 9-12 average 30.
2. Self-contained special education classes are offered in all buildings.
3. Computer labs are offered in all buildings.
4. Advanced vocational classes have less than average number of enrollees.
5. Classes are utilized during the day for planning and student consultation.
6. Certain specialty classes, such as visual and performing arts, health and fitness, drama, band, and all vocational courses are not always conducive for scheduling general classes. The district utilizes these specialty areas to the greatest extent possible.
7. The District has/will relocate students of one grade level to facilities of another grade level to take advantage of available excess capacity. The District will continue such actions as necessary.

The District recently reviewed the utilization of its elementary school facilities and has adjusted the total capacity numbers for each school to reflect actual building use.

At this time, enrollment figures show the District has facility capacity for the following schools:

Cedar River Elem	K-5	Is under capacity by 194 students in permanent facilities and is 286 students under capacity when considering relocatable facilities.
Glacier Park Elem	K-5	Is over capacity by 159 students in permanent facilities and 71 students under capacity when considering relocatable facilities.
Lake Wilderness Elem	K-5	Is under capacity by 44 students in permanent facilities and 136 students under capacity when considering relocatable facilities.
Rock Creek Elem	K-5	Is over capacity by 113 students in permanent facilities and 117 under capacity when considering relocatable facilities.
Shadow Lake Elem	K-5	Is under capacity by 71 students in permanent facilities and 163 students under capacity when considering relocatable facilities.
Tahoma Elem	K-5	Is over capacity by 48 students in permanent facilities and 90 students under capacity when considering relocatable facilities.
Maple View Middle	6-8	Is under capacity by 277 students in permanent facilities.
Summit Trail Middle	6-8	Is over capacity by 13 students in permanent facilities and under capacity by 161 students when considering relocatable facilities.
Tahoma High	9-12	Is under capacity by 55 students in permanent facilities and under capacity by 193 students when considering relocatable facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 21 Head Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	782	92	588
Glacier Park Elementary	K-5	23700 SE 280 th Maple Valley, 98038	598	230	757
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	92	715
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	598	230	711
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	529	92	458
Tahoma Elementary	K-5	24425 S.E. 216 th Maple Valley, 98038	621	138	669
Maple View Middle School	6-8	18200 SE 240 th Kent, 98042	1,247	0	970
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	1,102	174	1,115
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,693	138	2,638

Support Facilities

Central Services Center	25720 Maple Valley Black Diamond Rd SE Maple Valley, 98038
Transportation	22050 SE Petrovitsky Road Maple Valley, 98038
Central Kitchen	25638 SR 169 Maple Valley, 98038
Technology and Maintenance	18200 SE 240 th Kent, 98042

PROJECTED ENROLLMENT AND CAPACITY

In 2005, the District completed its construction and remodeling program that began with passage of the 1997 construction bond measure. The \$45.5 million bond measure, combined with state matching funds and local construction impact fees, paid for: Tahoma Senior High School remodeling and expansion; Tahoma Junior High construction; Shadow Lake Elementary School remodeling and expansion; Cedar River Middle School expansion; and Tahoma Middle School renovation.

The District began a transition during the 2001-2002 school year to a District-wide grade reconfiguration of K-5, 6-7, 8-9 and 10-12. When the completion of the modernization of the old Tahoma Junior High School in 2004, that school re-opened as a middle school and all of the District's elementary schools now serve grades K-5. This configuration helped to create additional capacity at the elementary (K-5) level.

On November 5, 2013, the District passed a \$195 million bond measure to fund new capacity and noncapacity projects, including the rebuild and expansion of Lake Wilderness Elementary and a new comprehensive high school.

In September 2017, the District opened with two new schools – Tahoma Senior High School and the new Lake Wilderness Elementary School, along with substantial completion of construction and remodeling to the other existing schools to accommodate the new grade level configurations and needed net capacity. For at least the coming year, Tahoma Senior High School has remaining available capacity to serve new students from growth.

To address K-5 capacity needs, new permanent modular classrooms were being added at Cedar River Elementary School in the spring of 2022, increasing permanent capacity at that school by just over 200 students.

Tahoma Senior High School was designed to accommodate the then-existing 6-period model. Subsequently, the high school program has shifted to a 8-period model. The combination of future projected enrollment growth with increased space needs for the 8-period model makes it likely that the District will add high school capacity within the six-year planning period.

The District continues to review enrollment increases and related housing needs, as well as planned capacity improvements. Future updates to this CFP will include any adopted adjustments as well as information from the Housing Committee's recommendations. The District will continue to use relocatable facilities to address growth needs. In particular, the District plans to closely monitor capacity needs and add relocatable capacity as necessary depending on actual enrollment growth. Note that the District uses relocatable capacity as a temporary remedy only.

PROJECTED ENROLLMENT AND CAPACITY (2021-2026)

Elementary (K-5)	2022	2023	2024	2025	2026	2027
Permanent Program Capacity**	3,887	3,887	3,887	3,887	3,887	3,887
Total Relocatable Capacity	874	874	874	874	874	874
Total Capacity	4,761	4,761	4,761	4,761	4,761	4,761
Projected Enrollment	3,960	4,061	4,135	4,121	4,110	4,275
Available Capacity (Temp. & Perm. Facilities)	801	700	626	640	651	486

**Includes new permanent modular classrooms added at Cedar River Elementary School in 2022.

Middle Schools (6-8)	2022	2023	2024	2025	2026	2027
Permanent Program Capacity	2,349	2,349	2,349	2,349	2,349	2,349
Total Relocatable Capacity	174	174	174	174	174	174
Total Capacity	2,523	2,523	2,523	2,523	2,523	2,523
Projected Enrollment	2,046	2,010	2,032	2,073	2,130	2,383
Available Capacity (Temp. & Perm. Facilities)	477	513	491	450	393	140

High School (9-12)	2022	2023	2024	2025	2026	2027
Permanent Program Capacity	2,693	2,693	2,693	2,693	2,693	2,693
Total Relocatable Capacity	138	138	138	138	138	138
Total Capacity	2,831	2,831	2,831	2,831	2,831	2,831
Projected Enrollment	2,685	2,734	2,674	2,612	2,562	2,631
Available Capacity (Temp. & Perm. Facilities)	146	97	157	219	269	200

For the District's internal planning review only, the following chart identifies the projected enrollment and capacity analysis for each grade band using the District's ten-year enrollment projections (through the 2029-30 school year). The chart assumes that the District will not add or adjust any new permanent or temporary capacity, nor adjust programmatic requirements, within the ten-year planning period. It also assumes that the enrollment projections included in Appendix A hold steady through the 2030-31 school year. However, enrollment projections are generally most accurate for the initial years of the forecast period. Moving further into the future, more assumptions about economic conditions, land use, and demographic trends in the area affect the projection. As such, the projected enrollment for 2030-31 should be viewed through that lens. The District will continue to update its projections on a regular basis.

PROJECTED ENROLLMENT AND CAPACITY (2030-31 school year)

	K-5	6-8	9-12
Projected Enrollment	4,331	2,371	3,128
Permanent Capacity	3,887	2,349	2,693
Total Capacity (Temp/Perm)	4,761	2,523	2,831
Available Capacity (Temp/Perm)	430	152	(297)

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the District is relying on recently completed and front-funded capacity projects and capacity adjustments, and previously implemented grade reconfiguration.

The District's completion of the 2013 bond projects and associated grade reconfiguration help to address continuing enrollment growth. Conversion of the former Tahoma High School to Maple Valley Middle School (grades 6-8), renaming of and grade reconfiguration at the former Tahoma Junior High School to Summit Trail Middle School (grades 6-8), complete in August 2017, resulted in a net 214 new seats at the 6-8 level. The construction, conversion, and grade reconfiguration at the former Tahoma Middle School (to Tahoma Elementary School) and former Cedar River Middle School (to Cedar River Elementary School) were complete in August 2017. The Tahoma Elementary School and Cedar River Elementary School, together with the new Lake Wilderness Elementary School, increased K-5 capacity by nearly 800 net new seats. Tahoma Senior High School and Regional Learning Center added nearly 1,450 net new seats at the 9-12 level when opened in 2017.

The District created a Housing Committee comprised of staff and community members to review and propose solutions for long term capacity needs. The Committee's work was expected to conclude in 2020 but was delayed due to COVID. The Committee recently resumed their work and expects to have recommendations by the end of 2022. Future updates to this Capital Facilities Plan will include information regarding the Housing Committee's recommendations.

The District recently opened a six-classroom permanent modular construction addition in the spring of 2022 at the Cedar River Elementary School campus. These classrooms created additional K-5 capacity needed to serve growth (adding 204 seats). Tahoma Senior High School continues to have capacity available to serve growth and the District anticipates that, subject to the Housing Committee's recommendations and future funding, additional 9-12 capacity will be provided during the six-year planning period. As such, the growth-related projects at Tahoma Senior High School and the costs of the recent Cedar River classroom addition are used in the District's school impact fee formula. The District will monitor available capacity and make appropriate adjustments in future updates to this Capital Facilities Plan. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan.

FINANCE PLAN

Capacity Projects

Facility	Proposed Start Date	Proposed/ Actual End Date	Location	Capacity Change	% of Facilities to Serve New Growth	Anticipated Source of Funds**	Site Cost*	Construction Cost
New High School	2015	2017	Summit Pit	2,693	100%	Bonds, Impact Fees	\$9,000,000	\$144,000,000
Cedar River Elementary School Permanent Modular Classroom Addition	2021	2022	22615 Sweeney Rd SE	204	100%	Local Funds, Impact Fees	N/A	\$3,785,000
TOTAL							\$9,000,000	\$147,785,000

* Previously purchased property paid from earlier bond issues unless otherwise noted.

Noncapacity Projects

Facility	Proposed Start Date	Proposed End Date	Location	Anticipated Source of Funds	Site Cost*	Construction Cost
HVAC – Design and Engineering	3/21	9/22	CR, RC, CSC. STMS, GPES, TES, MVMS	Cap	N/A	\$20,748,000
SLES Roof	6/21	8/21	SLES	Cap	\$733,781.52	\$733,781.52
Carpet Upgrades	6/21	9/21	RCES	Cap	\$398,531.67	\$398,531.67
Septic Improvements	2019	2022	TES	Cap	\$559,241	N/A
TOTAL					\$1,691,554.19	\$21,880,313.19

FEE CALCULATIONS

School Impact Fees Under the Washington State Growth Management Act

The Growth Management Act (GMA) authorizes jurisdictions to collect impact fees to supplement funding of additional public facilities needed to accommodate new development. Impact fees cannot be used for the operation, maintenance, repair, alteration, or replacement of existing capital facilities used to meet existing service demands.

Methodology and Variables Used to Calculate School Impact Fees

The Tahoma School District calculates school impact fees pursuant to the formula adopted by King County Ordinance No. 10162 and under the authority of Chapter 21A.43 of the King County Code and the Washington State Growth Management Act. The formula calculates fees for single family dwelling units and multi-family dwelling units.

Impact fees are calculated based on the District's cost per dwelling unit for capacity projects that will serve the student from new development (including, as applicable, the purchase of land for school sites, making site improvements, constructing schools and purchasing/installing portable facilities). As required under GMA, credits have also been applied for State Match Funds to be reimbursed to the District and property taxes to fund the projects that will be proposed for future bond measures. Assessed values for single and multi-family housing in the Tahoma School District were provided by the King County Assessor in February 2022

The King County Ordinance includes a fifty (50) percent "discount rate," which operates to set the final fee at 50% of the calculated unfunded need.

Appendix B includes the District's fee calculation. Single Family Housing will yield a fee of \$4,535 and multi-family housing will yield a fee of \$1,120.

STUDENT FACTORS

The student factor (or student generation rate), a significant factor in determining impact fees, is the average number of students generated by each housing type—single-family and multiple-family housing. The student factors are indicated below.

In the past, the District has relied upon the composite average of student generation rates from other districts in King County. However, for this year's CFP, the District was able to calculate its own student generation factors for single family dwelling units. In accordance with K.C.C. 21A.06.1260, the District has chosen to use the average student generation rate of neighboring school districts in King County for the multi-family student factor.

Single Family Dwelling Units:

Sales Years	Number of Units	Grade Level	Students Generated	Generation Rate
1/1/2015 to 12/31/2019				
SFT->	547	K-5	261	0.477
		6-8	104	0.190
		9-12	116	0.212
		Totals	481	0.879

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average^
Elementary	0.392	0.516	0.160	0.082	0.076	0.178
Middle	0.135	0.317	0.049	0.035	0.026	0.061
High	0.153	0.208	0.055	0.033	0.026	0.067
Total	0.680	1.041	0.263	0.150	0.128	0.306

**For purposes of the MF student generation rates, the FWSD figures are for information only and not used to calculate the MF average.*

^Figures are rounded.

APPENDIX A – ENROLLMENT PROJECTIONS

Tahoma Enrollment History

Births	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
King County	22,680	24,244	24,899	25,190	25,067	24,514	24,630	25,032	24,910	25,348	25,487	26,011
K Enroll as %	2.22%	2.04%	2.11%	2.16%	2.36%	2.19%	2.25%	2.34%	2.48%	2.75%	2.30%	2.43%
City of Maple Valley	354	405	379	393	348	334	342	329	325	369	383	380
K Enroll % of City	142.4%	122.2%	138.8%	138.7%	169.5%	161.1%	161.7%	178.4%	189.8%	188.6%	152.7%	166.1%

Medium Range Forecast

	Projected Births									
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
King County	25,273	24,337	24,090	23,638	23,568	24,043	24,237	24,691	24,904	25,158
K Enroll as %	2.60%	2.57%	2.56%	2.57%	2.59%	2.61%	2.61%	2.61%	2.61%	2.61%
City of Maple Valley	365	341	337	331	330	337	339	346	349	352
K Enroll % of City	179.9%	183.8%	182.9%	183.8%	184.7%	186.5%	186.5%	186.5%	186.5%	186.5%

October P223 Enrollment (Headcount)

	<u>Oct10</u>	<u>Oct11</u>	<u>Oct12</u>	<u>Oct13</u>	<u>Oct14</u>	<u>Oct15</u>	<u>Oct16</u>	<u>Oct17</u>	<u>Oct18</u>	<u>Oct19</u>	<u>Oct20</u>	<u>Oct21</u>
K	504	495	526	545	590	538	553	587	617	696	585	631
1	495	551	572	592	614	641	603	591	598	646	650	645
2	570	524	587	569	645	621	647	642	644	624	615	670
3	564	588	552	606	600	663	656	691	668	685	608	630
4	580	557	624	575	625	615	688	688	720	675	647	640
5	591	585	576	640	580	642	645	707	710	747	649	682
6	565	605	609	604	643	602	637	656	743	722	693	636
7	569	574	621	613	622	681	630	664	670	783	705	726
8	647	580	587	629	618	631	689	644	664	684	749	723
9	601	645	601	597	627	632	652	696	673	696	692	747
10	627	586	630	583	580	620	624	657	687	689	680	707
11	534	570	540	569	522	529	570	587	618	646	571	622
12	<u>547</u>	<u>504</u>	<u>545</u>	<u>528</u>	<u>539</u>	<u>498</u>	<u>491</u>	<u>544</u>	<u>548</u>	<u>553</u>	<u>570</u>	<u>562</u>
Total	<u>7,394</u>	<u>7,364</u>	<u>7,570</u>	<u>7,650</u>	<u>7,805</u>	<u>7,913</u>	<u>8,085</u>	<u>8,354</u>	<u>8,560</u>	<u>8,846</u>	<u>8,414</u>	<u>8,621</u>

	<u>Oct22</u>	<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>	<u>Oct26</u>	<u>Oct27</u>	<u>Oct28</u>	<u>Oct29</u>	<u>Oct30</u>	<u>Oct31</u>
K	657	626	617	608	609	628	633	645	650	657
1	688	719	682	670	660	661	681	686	699	705
2	679	723	751	710	697	686	687	707	713	727
3	702	713	755	782	739	724	713	714	735	741
4	651	726	733	774	801	757	742	731	731	753
5	664	672	747	751	793	820	774	759	747	748
6	687	682	688	761	765	807	834	788	772	761
7	663	712	704	707	782	785	828	856	809	792
8	738	677	724	713	716	791	795	838	867	818
9	748	759	693	738	727	729	805	809	853	882
10	755	740	747	680	724	712	714	789	793	836
11	653	701	684	687	625	666	655	657	726	729
12	<u>584</u>	<u>618</u>	<u>660</u>	<u>642</u>	<u>645</u>	<u>586</u>	<u>624</u>	<u>614</u>	<u>615</u>	<u>680</u>
Total	<u>8,868</u>	<u>9,069</u>	<u>9,186</u>	<u>9,222</u>	<u>9,283</u>	<u>9,351</u>	<u>9,485</u>	<u>9,592</u>	<u>9,711</u>	<u>9,830</u>

Change	65	-30	206	80	155	108	172	269	206	286	-432	207	Change	247	201	117	36	61	68	133	107	119	119
% Change	0.9%	-0.4%	2.8%	1.1%	2.0%	1.4%	2.2%	3.3%	2.5%	3.3%	-4.9%	2.5%	% Change	2.9%	2.3%	1.3%	0.4%	0.7%	0.7%	1.4%	1.1%	1.2%	1.2%

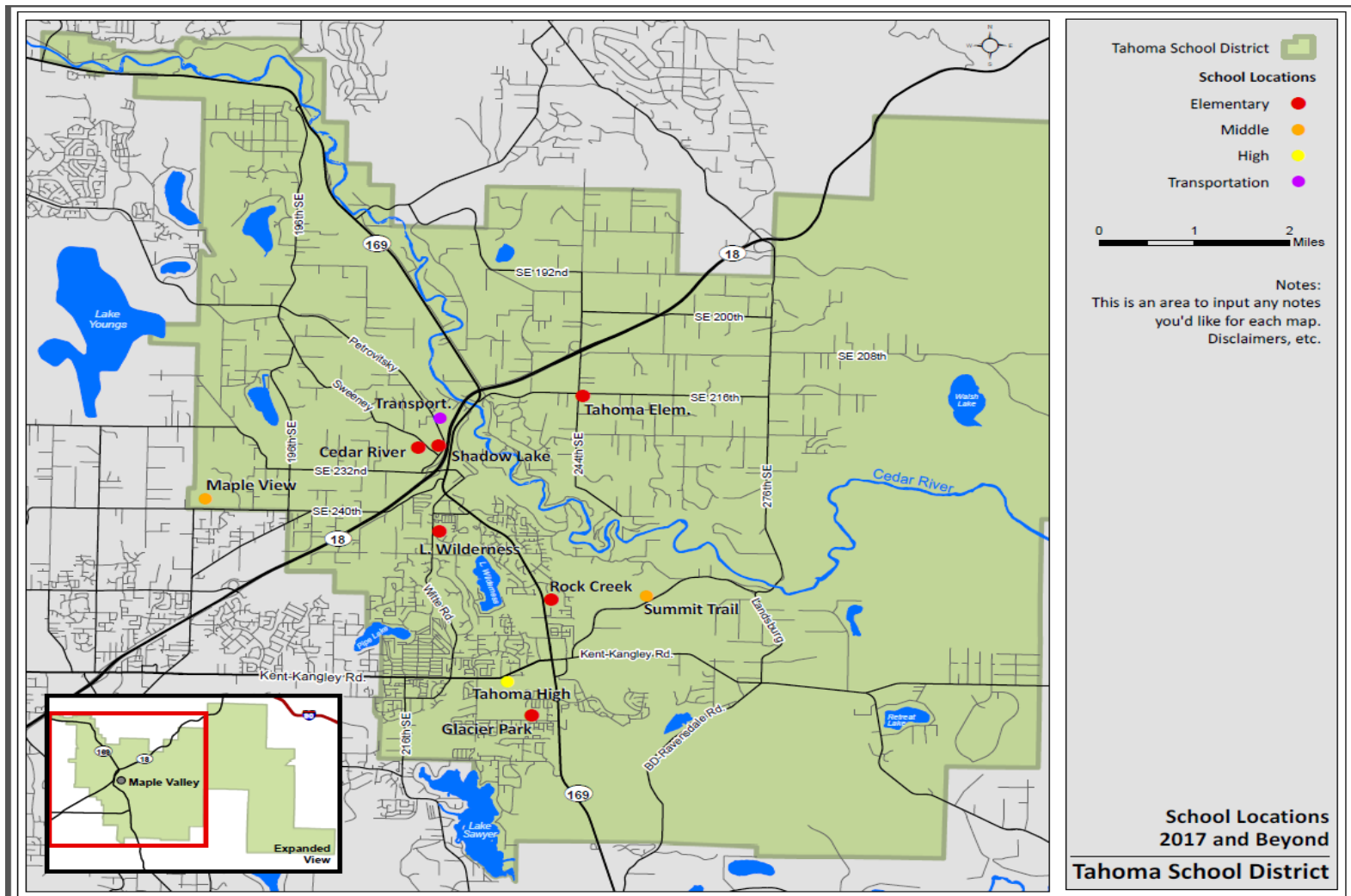
3304	3300	3437	3527	3654	3720	3792	3906	3957	4073	3754	3898
1781	1759	1817	1846	1883	1914	1956	1964	2077	2189	2147	2085
2309	2305	2316	2277	2268	2279	2337	2484	2526	2584	2513	2638

K-5	4,041	4,179	4,286	4,295	4,299	4,275	4,229	4,241	4,276	4,331
6-8	2,087	2,072	2,116	2,181	2,263	2,383	2,457	2,482	2,447	2,371
9-12	2,740	2,818	2,784	2,747	2,722	2,693	2,798	2,869	2,987	3,128

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

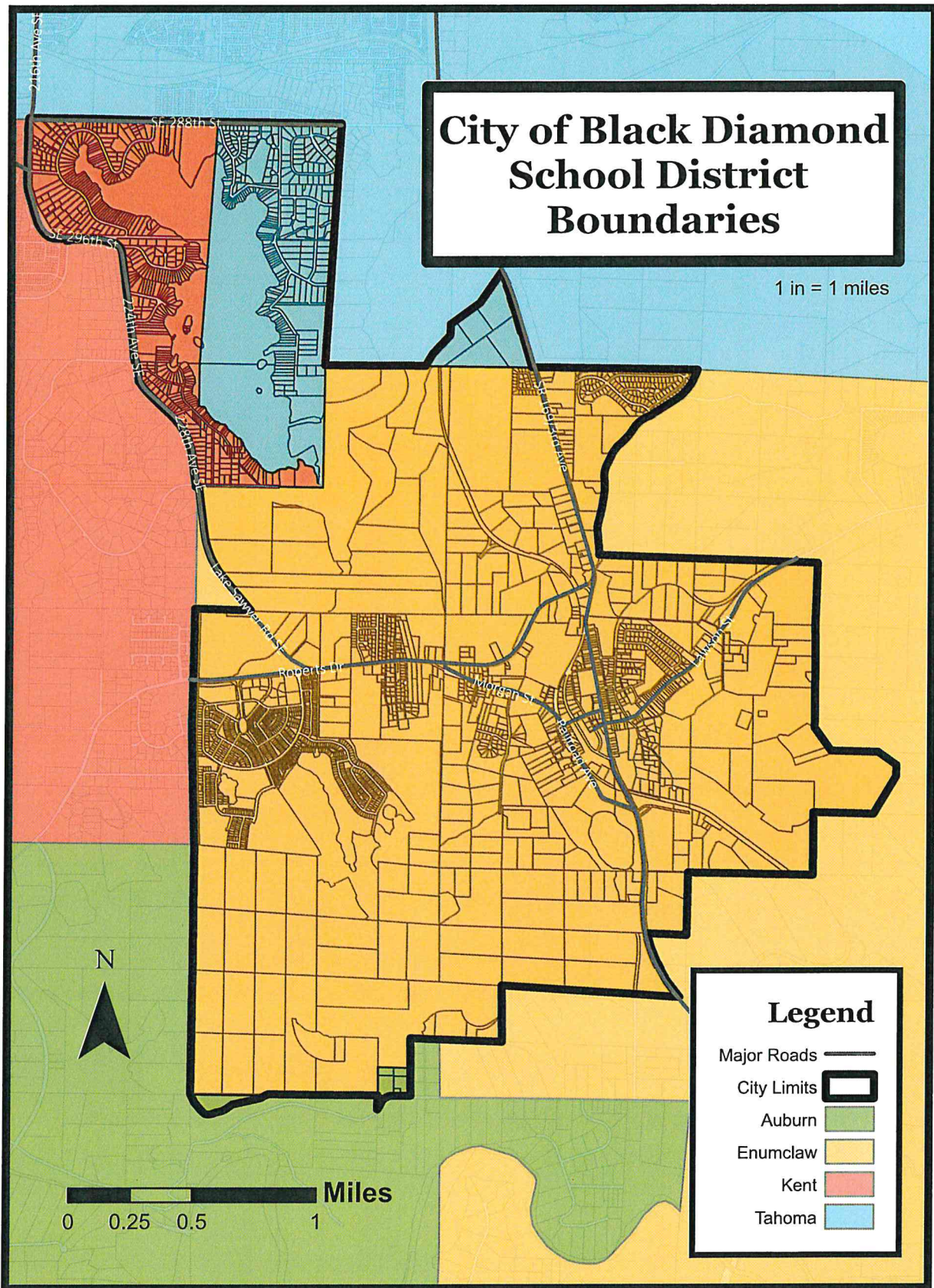
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	20.00	\$0	204	0.477	0.178	\$0	\$0
Middle	35.00	\$0	800	0.190	0.061	\$0	\$0
High	35.00	\$0	2,693	0.212	0.067	\$0	\$0
						\$0	\$0
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Permanent/Total Sq Ft)							
				Student	Student		
	%Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	88.00%	\$ 3,785,000	204	0.477	0.178	\$7,788	\$2,906
Middle	88.00%	\$ -	800	0.190	0.061	\$0	\$0
High	88.00%	\$ 146,000,000	2,693	0.212	0.067	\$10,114	\$3,196
						\$17,902	\$6,103
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	12.00%	\$ -	20	0.477	0.178	\$0	\$0
Middle	12.00%	\$ -	25	0.190	0.061	\$0	\$0
High	12.00%	\$ -	25	0.212	0.067	\$0	\$0
					TOTAL	\$0	\$0
State Funding Assistance Credit:							
CCA x OSPI Square Footage x Funding Assistance % x Student Factor							
				Student	Student		
	Current	OSPI Square	District	Factor	Factor	Cost/	Cost/
	CCA	Footage	Funding %	SFR	MFR	SFR	MFR
Elementary	\$ 246.83	90	0.00%	0.477	0.178	\$0	\$0
Middle	\$ 246.82	108	0.00%	0.190	0.061	\$0	\$0
Sr. High	\$ 246.83	130	0.00%	0.212	0.067	\$0	\$0
					TOTAL	\$0	\$0
Tax Payment Credit:						SFR	MFR
Average Assessed Value						\$610,642	\$267,076
Capital Bond Interest Rate						2.45%	2.45%
Net Present Value of Average Dwelling						\$5,358,212	\$2,343,517
Years Amortized						10	10
Property Tax Levy Rate						\$1.65	\$1.65
	Present Value of Revenue Stream					\$8,832	\$3,863
Fee Summary:				Single	Multi-		
				Family	Family		
	Site Acquisition Costs			\$0	\$0		
	Permanent Facility Cost			\$17,902	\$6,103		
	Temporary Facility Cost			\$0	\$0		
	State Funding Credit			\$0	\$0		
	Tax Payment Credit			(\$8,832)	(\$3,863)		
	FEE (AS CALCULATED)			\$9,070	\$2,240		
	50% LOCAL SHARE			\$4,535	\$1,120		

APPENDIX C – SCHOOL DISTRICT MAP



City of Black Diamond School District Boundaries

1 in = 1 miles



Legend

- Major Roads —
- City Limits
- Auburn
- Enumclaw
- Kent
- Tahoma

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT: Resolution adopting a revised school impact fee schedule	Agenda Date: December 1, 2022 AB22-110	
	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	X
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	X
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): n/a	Public Works – Scott Hanis	
Fund Source:	Court –	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Proposed Resolution		
SUMMARY STATEMENT: Pursuant to the City’s school impact fee program, Chapter 3.70 BDMC, the school districts are required to provide the City with updated six-year capital facilities plans (CFPs) each year, see BDMC 3.70.040, so that the City Council may consider whether to adjust the school impact fees collected by the City on the districts’ behalf, see BDMC 3.70.050. Each of the four school districts that serve Black Diamond provided the City with a copy of their most recent CFPs as adopted by their respective school boards in summer 2022. At the previous City Council Meeting on November 17, 2022, the City Council held a public hearing and first reading to adopt an ordinance amending the capital facilities element of the City’s Comprehensive Plan to incorporate these latest CFPs from the four school districts. The districts have requested that the City update its school impact fee schedule to reflect the latest cost projections and local share calculations contained in their CFPS, in accordance with the City’s approved impact fee formula. Cities typically adjust their school impact fee schedules in the fall, in connection with the annual budget cycle, with the updated impact fees taking effect on January 1 of the next year. FISCAL NOTE (Finance Department): N/A. There is no financial impact to the City. School impact fees collected by the City are passed through to the respective school districts.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Approve		

RECOMMENDED ACTION: **MOTION to approve Resolution No. 22-1527 adopting a revised school impact fee schedule, to be effective January 1, 2023.**

RECORD OF COUNCIL ACTION

<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
December 1, 2022		

RESOLUTION NO. 22-1527

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, ADOPTING A REVISED SCHOOL IMPACT FEE SCHEDULE

WHEREAS, the City has authority to adopt impact fees to address the impact on school facilities caused by new development, pursuant to RCW 82.02.050 through 82.02.100; and

WHEREAS, the City Council desires to ensure that new residential development in the City bears its fair and proportionate cost of new school facilities necessitated by such development, so as to ensure adequate and appropriate facilities for educating students residing in the City; and

WHEREAS, Chapter 3.70 of the Black Diamond Municipal Code authorizes the imposition and collection of school impact fees and further requires the City Council to annually review the adopted school impact fees and to adjust the school impact fees by resolution if an adjustment is deemed necessary by the Council; and

WHEREAS, the Auburn School District has provided the City with a copy of its 2022 – 2028 Capital Facilities Program (CFP), which the City has incorporated by reference into the capital facilities element of the City's Comprehensive Plan, and requests that the City assess school impact fees in the Auburn attendance area in the amounts of \$7,962.61 per single-family dwelling unit and \$9,912.82 per multi-family dwelling unit beginning in the year 2023, based on the formula set forth in BDMC 3.70.140; and

WHEREAS, the Enumclaw School District has provided the City with a copy of its 2022–2027 CFP, which the City has incorporated by reference into the capital facilities element of the City's Comprehensive Plan, and requests that the City assess school impact fees in the Enumclaw attendance area in the amounts of \$13,210 per single-family dwelling unit and \$8,326 per multi-family dwelling unit for the year 2023, based on the formula set forth in BDMC 3.70.140; and

WHEREAS, the Kent School District has provided the City with a copy of its 2021–2022 through 2027–2028 CFP, which the City has incorporated by reference into the City's Comprehensive Plan, and requests that the City assess no school impact fees in the Kent attendance area for the year 2023, based on the formula set forth in BDMC 3.70.140; and

WHEREAS, the Tahoma School District has provided the City with a copy of its 2022–2027 CFP, which the City has incorporated by reference into the City's Comprehensive Plan, and requests that the City assess school impact fees in the Tahoma attendance area in the amounts of \$4,535 per single-family dwelling unit and \$1,120 per

multi-family dwelling unit for the year 2023, based on the formula set forth in BDMC 3.70.140; and

WHEREAS, the City Council held a public hearing on November 17, 2022, to receive public input on an amendment to the capital facilities element of the City's Comprehensive Plan to incorporate the four school districts' CFP's by reference, including input on the school districts' proposed impact fee amounts; and

WHEREAS, the City Council has reviewed the impact fee adjustments requested by the four school districts and finds that they represent a fair and appropriate local share of the costs of new school capital facilities necessitated by anticipated new residential development in the City, and that assessing such fees would help to ensure that students in the City of Black Diamond enjoy a high-quality educational environment with adequate facilities to meet their needs;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. School Impact Fees for Auburn School District. Pursuant to BDMC 3.70.070, the City hereby adopts the school impact fees proposed by the Auburn School District in the amount of \$7,962.61 per single-family dwelling unit, and \$9,912.82 per multi-family dwelling unit constructed within the geographic boundary of the Auburn School District within the City.

Section 2. School Impact Fees for Enumclaw School District. Pursuant to BDMC 3.70.070, the City hereby adopts the school impact fees proposed by the Enumclaw School District in the amount of \$13,210 per single-family dwelling unit, and \$8,326 per multi-family dwelling unit constructed within the geographic boundary of the Enumclaw School District within the City.

Section 3. School Impact Fees for Kent School District. Pursuant to BDMC 3.70.070, the City hereby adopts the school impact fees proposed by the Kent School District in the amount of \$0 per single-family dwelling unit, and \$0 per multi-family dwelling unit constructed within the geographic boundary of the Kent School District within the City.

Section 4. School Impact Fees for Tahoma School District. Pursuant to BDMC 3.70.070, the City hereby adopts the school impact fees proposed by the Tahoma School District in the amount of \$4,535 per single-family dwelling unit, and \$1,120 per multi-family dwelling unit constructed within the geographic boundary of the Tahoma School District within the City.

Section 5. Updating the School Impact Fee Schedule and Administrative Surcharge. Pursuant to BDMC 3.70.050, the City's fee schedule shall be updated effective January 1, 2023 to reflect the foregoing adjustments to the school impact fees, which shall be assessed and collected in accordance with Chapter 3.70 BDMC and applicable state laws. Additionally, the City Finance Director is authorized to determine

and impose a fair and reasonable administrative surcharge, pursuant to BDMC 3.70.100.B, to compensate the City for staff time incurred in administering the school impact fee program on behalf of the participating school districts. This surcharge shall be collected at the same time that the school impact fees are collected from the building permit applicant. Once determined, this administrative surcharge shall be reflected in the City's fee schedule without need for further Council action.

PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, AT A REGULAR MEETING THEREOF, THIS 1ST DAY OF DECEMBER, 2022.

CITY OF BLACK DIAMOND

Carol Benson, Mayor

Attest:

Brenda Martinez, City Clerk

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT:	Agenda Date: December 1, 2022	AB22-111
Final Public Hearing on 2023 Preliminary Budget	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev/Nat Res – Andy Williamson	
	Finance – May Miller	X
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note):	Public Works – Scott Hanis	
Fund Source: --	Court – Stephanie Metcalf	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: 2023 Preliminary Budget including Exhibit A Salary Schedule		
SUMMARY STATEMENT: This is the final public hearing on the Preliminary 2023 Budget Document. Council workstudy meeting were held on September 29, 2022, October 20, 2022 and October 27, 2022. Also on November 3, 2023 and a workstudy meeting with council and a public hearing was held for the 2023 General Fund Revenue and Expenditures and possible one percent Property Taxes increase. The First Public Hearing was held on the 2023 Preliminary budget on November 17, 2022 and tonight is the final public hearing on the preliminary 2023 budget. Possible adoption is anticipated. Public participation and input are encouraged. The 2023 preliminary Budget was available to be viewed at the city's website. FISCAL NOTE (Finance Department): The Mayor's Preliminary 2023 Budget includes balanced sources and uses for each operating and Capital Fund budget.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Council reviewed the budget at workstudy meetings, Public Hearings and at the Finance Committee at their November 10, 2022 meeting.		
RECOMMENDED ACTION: PUBLIC HEARING		
RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
December 1, 2022		

Black Diamond Preliminary Budget

2022



'Black Diamond's New Gateway Entrance Sign'

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November 1, 2021

Council and Black Diamond Residents,

It is with great honor as the Mayor of the City of Black Diamond that I present the 2022 Preliminary Budget to both the City Council and citizens. Putting together this Budget proved to be challenging. Staff and I worked very hard to bring forward a balanced budget that retains the municipal services our citizens have been provided for many years. I believe this document does an excellent job of blending values and goals with the financial realities that must always be considered.

The total 2022 Preliminary Budget for both Operating and Capital totals \$43,470,860, with the General Fund portion at \$17,811,459. The General Fund ending cash and investment balance is budgeted at \$4,118,162. This amount equals 30% of operating expenditures which is needed to pay operating expenditures until our property tax is received in April and October of each year. A healthy fund balance is also important for all cities, is recommended by the Auditors and MRSC and ensures stability and a needed cushion if the building activity slows or the economy regresses.

The General Fund, which is the main operating fund of the city, continues to support the safety of our citizens as a priority, with 49.2% of the operating budget planned for Police, Fire, Court and Emergency Management. 100% of property tax as well as other revenues are used to fund Public Safety.

Public Safety continues to be a top priority, and due to increased calls for service and in preparation of continued growth, the 2022 budget includes filling one of the previously frozen police officer positions in January and adding an additional officer in July 2022. The Police Department continues their emphasis on community relations, investigations, as well as both commercial vehicle and traffic safety. The 2022 budget also includes the final debt payment for the 2017 purchase of police vehicles. Local and federal grants continue to support Police costs including marine services on Lake Sawyer, traffic safety emphasis patrols, and local donations through the PTA to assist with the DARE program at the Black Diamond Elementary School.

The Fire Department's budget increased by \$410,247 in the 2022 Budget, for a 66.8% increase over 2021. This increase is due to the signing of a new five-year contract with Mountain View Fire & Rescue on September 16, 2021, per Resolution No. 21-1442. This new contract provides an enhanced level of service out of Station 98 and provides a process for increasing staffing as the new Satellite Lawson Hills Fire Station becomes operational. This provides a fair compensation to Mountain View for services rendered and will allow the City to continue to build on our long-established relationship. The long-awaited new fire engine was received in 2021 and was welcomed by all Black Diamond residents at the Labor Day Parade and "push in" ceremony on October 29th.

A priority in the 2022 Budget is to continue to provide review and inspection staff due to the building activity in Black Diamond. The Ten Trails development is booming, and commercial projects are being planned. Along with several new in-fill residential developments, the Community Development Department is keeping very busy. The 2022 Community Development is excited to add a new GIS system and electronic plan review software that will help with intake, customer service, and building reviews and inspections. The Community Development budget also includes funds for completing the Parks Comprehensive Plan and assist with updating the next parks portion of the Capital Improvement Plan in 2022 as well as provides some funds for some minor park improvements. The new Skate Park is in design and is accepting donations to help provide funding for completion in 2022

We were fortunate to receive the new ARPA Fiscal Recovery Funds of \$667,300 in 2021. Council authorized the use of \$100,000 to provide relief to our low or moderate income residents who had experienced an economic hardship due to COVID-19 and had past due rent or utility payments. The City was able to partner again with the Black Diamond Community Center to administer the 2021 ARPA \$100,000 to the landlords or utility companies on behalf of our Black Diamond residents. In 2020 The Community Center helped approximately 80 citizens with either rental or utility bill assistance. Special appreciation is again needed for the Black Diamond Community Center's hard work in helping our citizens during this unusual year. Council also reserved the ability to add an additional \$65,000 of assistance in 2022 if there is need for additional ARPA rent and utility assistance.

The 2022 Budget includes an additional receipt of ARPA funds of \$667,303 in 2022. The Preliminary 2022 Budget includes using \$850,000 of ARPA funds for the 3rd Avenue Water Main Project which will replace 1800 feet of undersized water main from Roberts Drive to the old Columbia Bank building to improve reliability and redundant water supply to the North end of Black Diamond. The balance of ARPA funds of \$321,256 in 2022 is uncommitted at this time, awaiting the community and Council suggestions.

I am pleased to add a transfer of \$2,000,000 from the General Fund to a Capital Project for future campus expansion and the needed renovation costs of consolidating staff into the current City Hall building. The General Fund had accumulated one time only extra funds due to exceptional number of building permits and plan checks in 2019, 2020 and early 2021. This provided an opportunity to set aside the needed capital funds for this top priority of mine and also identified by Council in their 2021 retreat. We must plan for the future building sites needed for our increasing staff who provide critical services to our citizens.

The 2022 Budget includes funds from King County Flood Control of \$2,293,500 for the Covington Creek Bridge Capital Project. An Important water improvement for Fire Flow Loop at N. Commercial is funded for \$900,000 coming from REET II and water reserves. The Downtown Pedestrian and Bike Study is funded with REET II as well as the design of the Sawyer Wood Sidewalk project for \$103,000 which should help the city to more quickly secure grants to complete. The Stormwater Capital fund will use \$150,000 to undertake a required Stormwater Basin Study with \$50,000 coming from a Department of Ecology Grant and the balance from Stormwater Reserve funds. Funds are also budgeted to utilize the King County Parks tax levy to complete some the Ginder Creek Trail expenses.

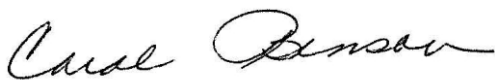
Sustaining the budget for maintenance and operation of the Street and Utility Funds is of continuing importance. This fund will continue to receive the \$20 car tab fee of more than \$100,000 a year, since the Courts found the wording on the initiative unconstitutional. The Car Tab fees support such activities as roadway striping, traffic signage, pothole repair, streetlights, pavement, signals, sidewalks, and road safety improvements as well as tree removal, snow and ice maintenance, to the detriment of our citizens. The TBD revenue however only provides a portion of the revenue needed in the street fund. Gas tax revenue has continued to decrease, so additional funds are needed from the General Fund and REET II to support the ongoing costs of street maintenance.

The Water, Sewer and Stormwater 2022 operating budgets are in balance. The Ten Trails building activity and sale of homes has provided increased revenues due to the increased number of residents for the three city utility funds. This revenue budgeted in 2022 is sufficient to allow the Council to continue to suspend the planned 10% sewer rate increase for one additional year without harming the utility's ability to pay operating, debt, and capital costs. The one-year suspension of the sewer rate increase will assist many of our citizens that have had to face economic hardships due to the COVID-19 virus. King County Metro has approved a King Country Metro pass through rate increase of \$1.90 per month beginning in January 2022.

A conservative yet forward looking 2022 Preliminary Budget is presented again this year. Although we are seeing growth and new homes being built, the sustained long-term revenue may slow slightly in 2022 due to a pause between approved plats and completion of the Water Loop project. Once Black Diamond sees new retail businesses, we will then be able to depend on an increased, sustainable sales tax base. However, the resulting increase in new citizens is starting to affect all the expenditures of the departments of the city. A limited number of 2.5 new staff have been added to the 2022 Budget to help off-set the demands for service. That said, we must continue to guard against too fast a rise in operating costs until more actual long-term sustainable revenue streams are in place to support additional costs.

I thank you in advance for your review and consideration of this preliminary budget and I look forward to your input. I also want to thank City Staff for their hard work and dedication to develop a balanced 2022 Preliminary Budget within the resources we have. I am proud that during these difficult times the city has maintained a level of service which makes Black Diamond a better place to live, work, play and do business.

Sincerely,



Mayor



Black Diamond Elected Officials Adopting 2022 Budget



Mayor
Carol Benson
Expires 12/31/2021

Position 1
Tamie Deady
Expires 12/31/2023

Position 2
Melissa Oglesbee
Expires 12/31/2021

Position 3
Chris Wisnoski
Appointment ends after
2021 Nov. Election

Position 4
Leih Mulvihill
Appointment ends after
2021 Nov. Election

Position 5
Kristiana de Leon
Expires 12/31/2023

Position 6
Bernie O'Donnell
Appointment ends after
2021 Nov. Election

Position 7
Debbie Page
Appointment ends after
2021 Nov. Election

History of Black Diamond, Washington – Coal Town

Black Diamond incorporated in 1959 but has had a much longer history as a historic town in Washington. Black Diamond was first established as a community in the late 1880s for the mining of coal. At the turn of the century the town was a major exporter of coal in the region. The Pacific Coast Coal Company in Black Diamond became the largest coal mining operations on the West Coast. Some historic buildings retain their original locations. In 2010, Black Diamond's historic Railroad Avenue was updated and refurbished making a great improvement to the Historic Museum and Black Diamond Bakery area.

Black Diamond offers a warm and friendly small-town atmosphere with spectacular mountain views. The city is nestled in the foothills within a few miles of the beautiful Green River Gorge and Flaming Geyser Park.

Beginning with the Master Planned Development Agreement growth, the city is growing. At 5,990 citizens, population projections may reach above 20,000 in the next 20 years. The annexation of the Lake Sawyer area in 1998 doubled the number of citizens and acreage. Since then, population growth is increasing due to the Master Plan Development.

Form of Government

Black Diamond is a "Code City" as described under Title 35A in the Revised Code of Washington. The city operates under a strong mayor form of government with seven elected council members serving staggered four-year terms. The Mayor serves as the chief administrative officer of the city. The City Council acts as the legislative body. The city expanded to a seven-member council in fall of 2019. The city is served by Legislative Congressional District 8 and Legislative District 5.

Budget Process

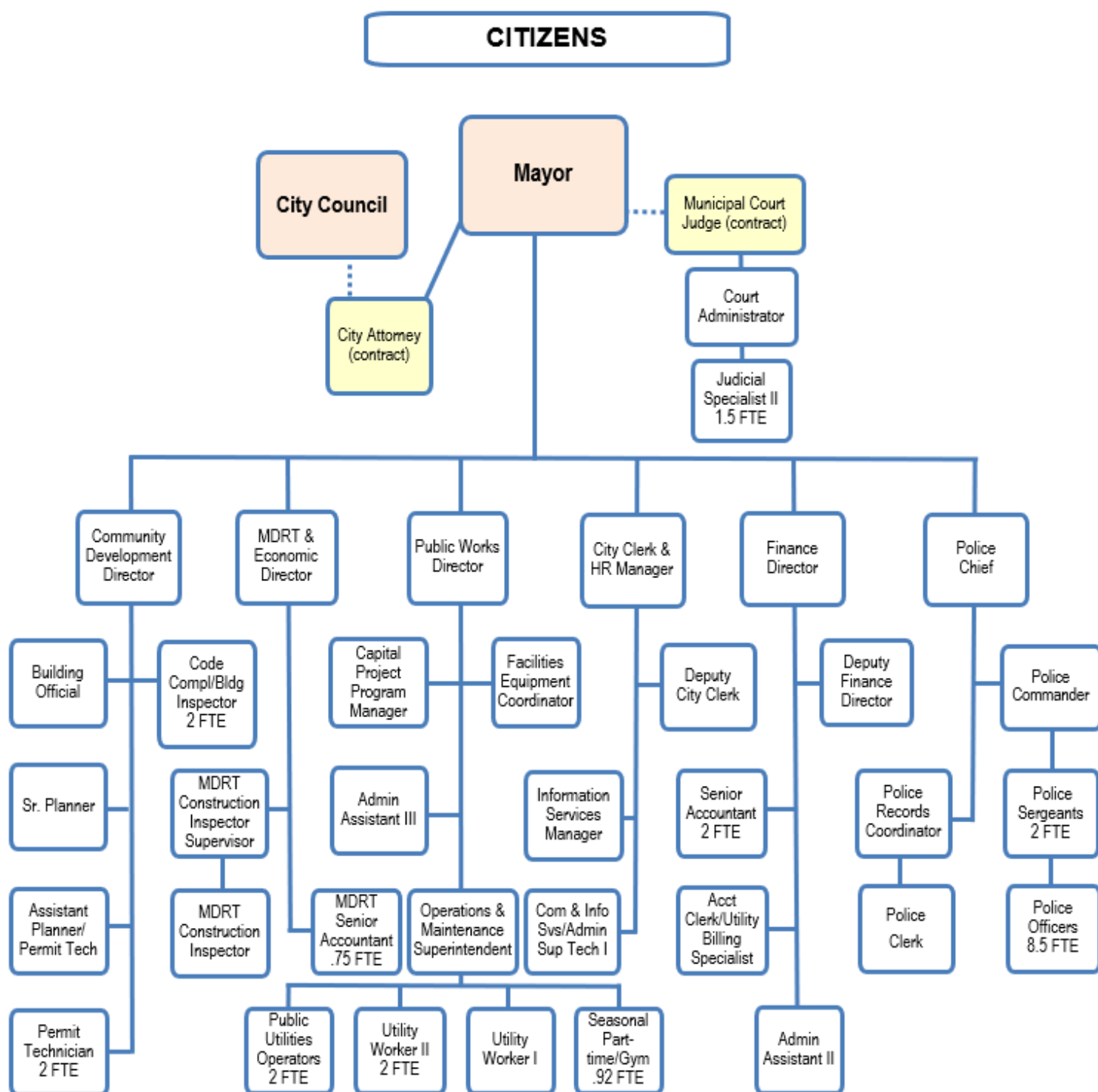
Budgeting is an essential element of the financial planning, control, and evaluation process of government. The planning process involves determining the types and levels of services to be provided by the various departments, programs, and functions.

The City of Black Diamond budgets annually on the calendar year beginning January 1 and ending December 31. Budget adjustments are limited by state law (35A.33.120). Allocations are made based on a fund level, limiting uses outside of each fund. Funds are segregated to carry on specific objectives. Funds are budgeted on a cash basis in accordance with the Revised Code of Washington, RCW 35.33. Appropriations in the operating fund budgets constitute maximum expenditure authorizations during the year and cannot be legally exceeded until subsequently amended by the City Council.

How Black Diamond Serves the Community

The City of Black Diamond strives to provide a safe and enjoyable environment for residents, businesses, and visitors alike. Foremost, safety is a priority in Black Diamond. Our city's Police Department and Mountain View Fire and Rescue employees are both dedicated and top notch. City employees provide other important services such as road maintenance, planning, permitting, code enforcement, a municipal court, parks maintenance, water utility services, stormwater utility and a sewer utility.

City of Black Diamond 2022 Organization Chart



This Chart represents budgeted positions for 2022 = 49.67 FTE

Each position is filled by 1 FTE, unless otherwise noted.

Black Diamond is served by Mountain View Fire and Rescue

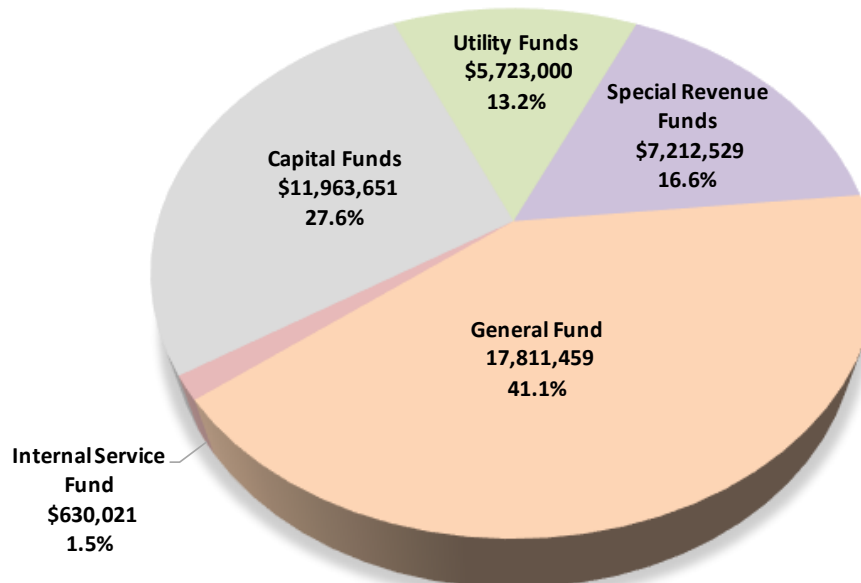
Elected Positions

Contract

Combined 2022 Preliminary Budget - All Funds

	Beginning Fund Balance	2022 Revenue	Total Sources	2022 Expenditures	Ending Fund Balance	Total Uses
1 General Fund 001	7,358,410	10,453,049	17,811,459	13,693,297	4,118,162	17,811,459
2 Special Revenue Funds						
3 101 Street Fund	594,400	488,600	1,083,000	531,677	551,323	1,083,000
4 107 Fire Impact Fees	1,610,891	427,000	2,037,891	2,037,891	-	2,037,891
5 108 Trans. Benefit District Fund	54,307	130,375	184,682	100,000	84,682	184,682
6 109 Traffic Mitigation Fees	170,612	88	170,700	170,700	-	170,700
7 110 ARPA Fiscal Recovery Funds	567,603	668,653	1,236,256	1,236,256	-	1,236,256
8 111 School Impact Fees	-	2,500,000	2,500,000	2,500,000	-	2,500,000
9 112 Traffic Impact Fees	-	130,200	130,200	130,200	-	130,200
10 Utility Operating Funds						
11 401 Water Fund	599,500	1,749,400	2,348,900	1,882,487	466,413	2,348,900
12 407 Sewer Fund	514,100	1,839,500	2,353,600	1,992,568	361,032	2,353,600
13 410 Stormwater Fund	337,300	683,200	1,020,500	843,506	176,994	1,020,500
14 Capital Funds						
15 310 Gen. Government CIP Fund	108,694	3,120,000	3,228,694	3,228,694	-	3,228,694
16 311 REET 1	695,400	450,600	1,146,000	885,000	261,000	1,146,000
17 320 Public Works CIP Fund	25,000	2,586,500	2,611,500	2,611,500	-	2,611,500
18 321 REET 2	683,237	450,600	1,133,837	963,000	170,837	1,133,837
19 322 Public Works Retainage	-	102,000	102,000	102,000	-	102,000
20 402 WSFFA Partners CIP Fund	-	370,000	370,000	370,000	-	370,000
21 404 Water CIP Fund	750,190	1,990,500	2,740,690	2,257,000	483,690	2,740,690
22 408 Sewer CIP Fund	325,630	45,300	370,930	65,000	305,930	370,930
23 412 Stormwater CIP Fund	50,000	210,000	260,000	250,000	10,000	260,000
24 Internal Service Fund 510	335,601	294,420	630,021	599,188	30,833	630,021
25 Grand Total All Funds	14,780,875	28,689,985	43,470,860	36,449,964	7,020,896	43,470,860

Total Black Diamond 2022 Preliminary Budget



General Fund

The General Fund is the primary fund of the city. It is similar to a firm's general ledger account and records all assets and liabilities of the entity that are not assigned to a special purpose fund. It provides the resources necessary to sustain day-to-day city activities.

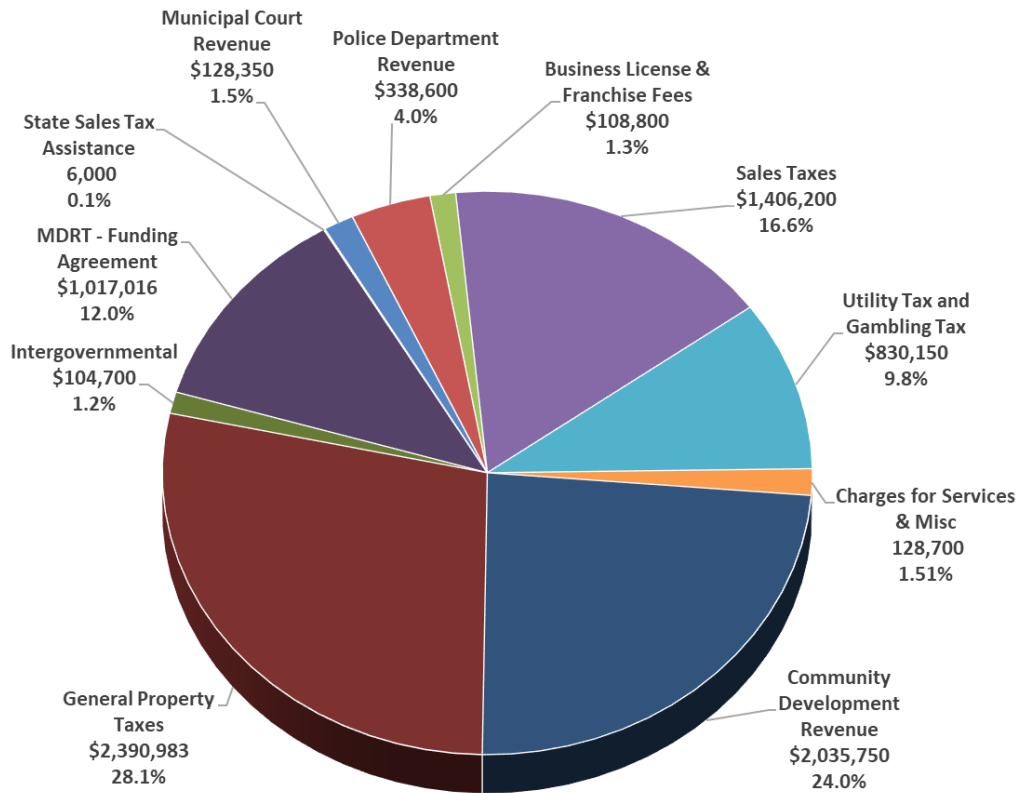


'Black Diamond Coal Cart'

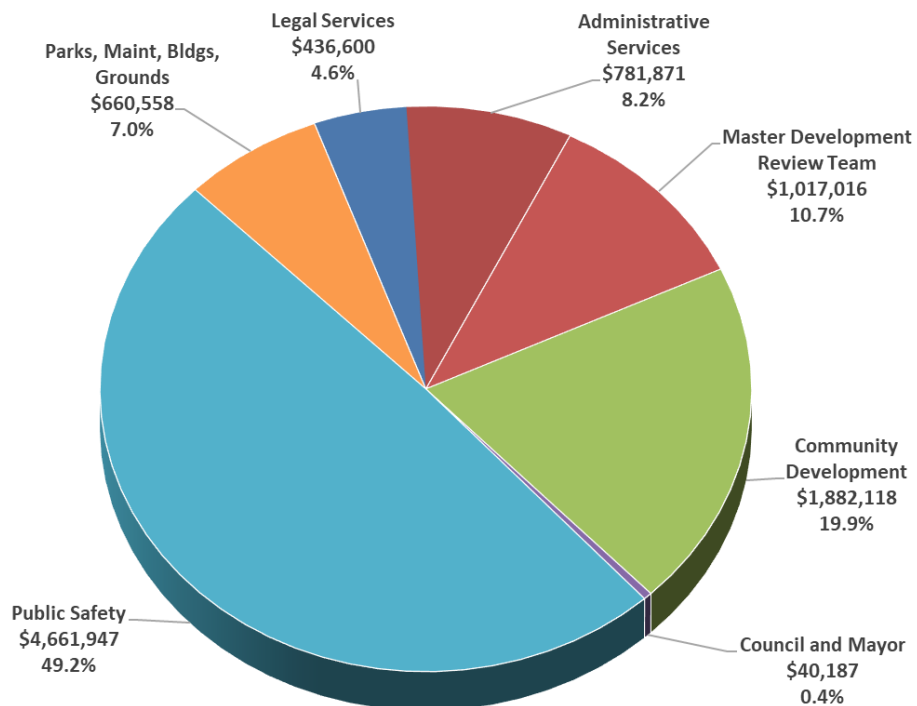
General Fund Revenue Projection	2021			2022		
	Budget	Actuals Thru June	Estimated Year End	Budget	\$ Budget Change	% Budget Change
REVENUES						
1 Beginning Cash and Investments	4,334,539	6,022,284	6,022,285	7,358,410	3,023,871	69.8%
2 General Property Taxes	2,014,434	1,129,080	1,974,145	2,390,983	376,549	18.7%
3 Sales Taxes	898,960	731,271	1,539,115	1,406,200	507,240	56.4%
4 State Sales Tax Assistance	-	5,975	19,200	6,000	6,000	0.0%
5 Utility Tax and Gambling Tax	694,400	434,539	770,150	830,150	135,750	19.5%
6 Cable Franchise Fees	69,350	37,499	74,000	76,500	7,150	10.3%
7 Business License	29,450	17,900	29,450	32,300	2,850	9.7%
8 Liquor Profits & Excise Tax	63,600	38,484	69,800	88,700	25,100	39.5%
9 KC Recycle, EMS & State Court Grants	81,100	6,341	75,100	16,000	(65,100)	-80.3%
10 Community Development Rev	2,000,000	1,562,125	2,734,056	2,035,750	35,750	1.8%
11 Police Department Revenue	336,200	207,489	397,400	338,600	2,400	0.7%
12 Municipal Court Revenue	130,000	67,928	146,400	128,350	(1,650)	-1.3%
13 Parks Revenue	32,200	25,069	49,800	54,000	21,800	67.7%
14 Cemetery Revenue	5,700	500	600	2,500	(3,200)	-56.1%
15 Charges for Services & Misc Rev.	33,000	39,240	76,300	72,200	39,200	118.8%
16 Funding Agreement - MDRT	958,814	357,616	945,800	1,017,016	58,202	6.1%
17 Total Operating Revenues	7,347,208	4,661,055	8,901,316	8,495,249	1,148,041	15.6%
18 COVID-19 Grants	-	34,311	34,311	-		
19 AWC Insurance Deposit & Flex	249,500	122,657	280,000	312,800	63,300	25.4%
20 Devel Reimb-MDRT Conslt	1,845,000	490,391	1,400,000	1,645,000	(200,000)	-10.8%
21 TOTAL GENERAL FUND SOURCES	13,776,247	11,330,699	16,637,912	17,811,459	4,035,212	29.3%

General Fund Expenditure Projection	2021			2022		
	Budget	Actuals Thru June	Estimated Year End	Budget	\$ Budget Change	% Budget Change
EXPENDITURES						
1 Legislative - Council	23,972	8,175	24,500	24,419	447	1.9%
2 Executive - Mayor	15,761	6,812	13,960	15,768	7	0.0%
3 Administrative Services	624,847	294,708	655,292	781,871	157,024	25.1%
4 Legal Services	204,000	79,752	290,600	306,300	102,300	50.1%
5 Prosecuting Atty and Public Defender	100,850	39,400	109,700	130,300	29,450	29.2%
6 Municipal Court	348,334	140,349	325,400	391,261	42,927	12.3%
7 Police Department	2,824,483	1,219,817	2,589,900	3,186,886	362,403	12.8%
8 Fire Department	30,125	303,783	616,450	1,024,100	993,975	3299.5%
9 EMS/Recyl/Anim Cont/Mental Health	44,400	37,672	54,400	59,700	15,300	34.5%
10 Master Development Review Team	958,814	410,837	945,800	1,017,016	58,202	6.1%
11 Community Development	1,587,184	362,616	1,346,900	1,882,118	294,934	18.6%
12 Facilities	230,305	62,958	172,800	289,212	58,907	25.6%
13 Parks Department	143,338	65,699	192,300	332,305	188,967	131.8%
14 Cemetery	29,507	8,542	26,500	39,041	9,534	32.3%
15 Total Operating Expenditures	7,165,920	3,041,121	7,364,502	9,480,297	2,314,377	32.3%
16 COVID-19 Costs	50,000	19,899	65,000	90,000	40,000	80.0%
17 AWC Insurance 2020 Acct Pmt	249,500	1,150	280,000	308,000	58,500	23.4%
18 Transfer to Street Fund	170,000	100,000	170,000	170,000	0	0.0%
19 Transfer to Future Campus Costs	-	-	-	2,000,000	2,000,000	0.0%
19 Developer MDRT Consultants	1,845,000	320,297	1,400,000	1,645,000	(200,000)	-10.8%
20 Total Expenditures	9,480,420	3,482,466	9,279,502	13,693,297	4,212,877	44.4%
21 30% Reserved Cash and Investments	2,844,126	2,354,470	2,783,851	4,107,989	1,263,863	44.4%
22 Unreserved Cash and Investments	1,451,701	5,493,763	4,574,559	10,173	(1,441,528)	-99.3%
23 Total Ending Cash and Investments	4,295,827	7,848,233	7,358,410	4,118,162	(177,665)	-4.1%
24 TOTAL GENERAL FUND USES	13,776,247	11,330,699	16,637,912	17,811,459	4,035,212	29.3%

2022 General Fund Operating Revenue \$8,495,249



2022 General Fund Operating Expenditure \$9,480,297



General Fund Functions Supported by Types of Revenue		2021 Budget	2022 Prelim Budget	\$ Change	% Change	Public Safety	General Gov't	MDRT
REVENUES								
1	Beginning Cash and Investments	4,334,539	7,358,410	3,023,871	69.8%	21,908	7,273,502	63,000
2	Public Safety Revenue Funded With:							
3	General Property Taxes	2,014,434	2,390,983	376,549	18.7%	2,390,983		
4	Utility Tax and Gambling Tax	694,400	830,150	135,750	19.5%	830,150		
5	Criminal Justice Sales Tax	137,500	135,500	(2,000)	-1.5%	135,500		
6	Liquor Excise Tax and Profits	63,600	88,700	25,100	39.5%	88,700		
7	Municipal Court Revenue	130,000	128,350	(1,650)	-1.3%	128,350		
8	EMS Levy Taxes	65,100	-	(65,100)	-100.0%	-		
9	Business License	29,450	32,300	2,850	9.7%	32,300		
10	Police Charges for Service, Grants, Misc	198,700	203,100	4,400	2.2%	203,100		
11	Total Public Safety Revenue	3,333,184	3,809,083	475,899	14.3%	3,809,083		
12	General Government Funded With:							
13	Sales Taxes	898,960	1,406,200	507,240	56.4%		1,406,200	
14	Land Use and Permitting Fees	2,000,000	2,035,750	35,750	1.8%		2,035,750	
15	Cable Franchise Fees	69,350	76,500	7,150	10.3%		76,500	
16	Sales Tax Assist	-	6,000	6,000	0.0%		6,000	
17	Grants, Passports, Charges for Svs	49,000	88,200	39,200	80.0%		88,200	
18	Parks Revenue	32,200	54,000	21,800	67.7%		54,000	
19	Cemetery Revenue	5,700	2,500	(3,200)	-56.1%		2,500	
20	Total Gen Fund Operating Revenue	3,055,210	3,669,150	613,940	20.1%		3,669,150	
21	Funding Agreement - MDRT	958,814	1,017,016	58,202	6.1%			1,017,016
22	Total General Fund Revenue	7,347,208	8,495,249	1,148,041	40.4%	3,809,083	\$3,669,150	\$1,017,016
23	Public Safety: Fire, Police, Court,	3,348,192	4,792,247	1,444,055	43.1%	4,792,247		
24	EMS/Recvl/Animal Cont/Mental Health	1,587,184	1,882,118	294,934	18.6%		1,882,118	
25	Community Development	403,150	660,558	257,408	63.8%		660,558	
26	Bldg, Grounds, Parks, Cemetery	664,580	822,058	157,478	23.7%		822,058	
27	Legislative and Admin. Services	304,850	436,600	131,750	43.2%		436,600	
28	Master Development Review Team MDRT	958,814	1,017,016	58,202	6.1%			1,017,016
29	Total Operating Expenditures	7,266,770	9,610,597	2,343,827	32.3%	4792247	3,801,334	1,017,016
30	COVID-19 Costs & AWC Expenses	299,500	398,000	98,500	32.9%		398,000	
31	Trf to Street/Future Campus Costs	170,000	2,170,000	2,000,000	1176.5%		2,170,000	
32	Changes to Cash and Investments	3,945,477	3,675,062	(270,415)	-6.9%	(961,256)	4,573,318	63,000

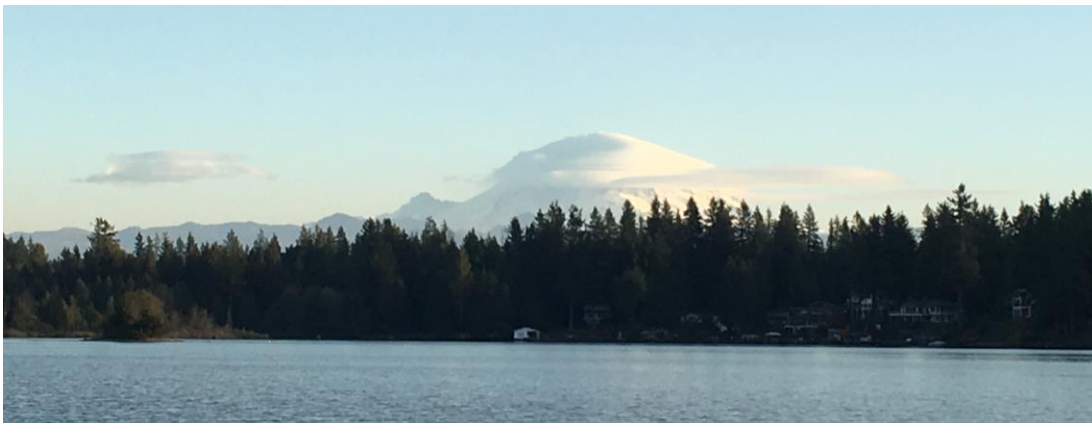
* Analysis doesn't include MDRT Consultant Revenues and Expenses in 2021 or 2022

General Fund Revenue

The General Fund budget refers to the expenditures and revenues associated with the delivery of city services in Black Diamond that are funded with property, sales, and utility taxes, charges & fees, and state shared revenues. Services provided under the General Fund include police and fire, municipal court, parks maintenance, building permits, development review and administrative functions in the city. The General Fund includes close to one half of Black Diamond's total budget.

Top Twenty General Fund Revenue Sources

1	General Property Taxes	2,390,983
2	Community Development Permits & Fees	2,000,000
3	Sales Taxes	1,406,200
4	Electric & Gas Utility Tax	298,500
5	Local Criminal Justice Funds	135,500
6	Municipal Court Fees	130,000
7	Police Traffic School Fees	128,000
8	Stormwater Utility Tax	124,900
9	Sewer Utility Tax	104,800
10	Water Utility Tax	95,800
11	Cable Utility Tax	90,200
12	Cable Franchise Fees	76,500
13	Solid Waste Utility Tax	68,600
14	KC EMS VLS Contract	65,100
15	Liquor Board Profits & Excise Tax	63,600
16	Telephone Utility Tax	41,300
17	Interest Income	33,000
18	Business License	29,450
19	Lake Sawyer Parking	22,000
20	Police Grants	21,700



'View of Lake Sawyer with Mt. Rainier'

General Fund Taxes

Locally levied taxes represent Black Diamond's largest portion of revenues of \$4,627,333 of the city's General Fund operating revenue. Taxes include real and personal property tax, local sales tax, utility taxes on utility services (water, sewer, stormwater, electric, gas, cable, and telephone) and gambling taxes. A 27.3% increase of \$1,019,539 is estimated.

General Fund Tax Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 General Property Taxes	1,562,767	1,866,195	2,014,434	1,129,080	2,390,983	376,549	18.7%
2 Sales Taxes	939,262	1,134,937	898,960	731,271	1,406,200	507,240	56.4%
3 PSE Electric & Gas Utility Tax	226,804	261,451	256,000	184,801	298,500	42,500	16.6%
4 Water Utility Tax	77,585	91,286	81,800	43,857	95,800	14,000	17.1%
5 Stormwater Utility Tax	91,730	105,054	100,000	61,359	124,900	24,900	24.9%
6 Sewer Utility Tax	58,707	76,548	81,300	44,650	104,800	23,500	28.9%
7 Solid Waste Utility Tax	42,394	58,435	43,000	31,582	68,600	25,600	59.5%
8 Cable TV Utility Tax	86,166	88,782	75,000	44,877	90,200	15,200	20.3%
9 Telephone Utility Tax	63,421	52,457	53,200	20,827	41,300	(11,900)	-22.4%
10 Gas Utility Tax	101	54	100	74	150	50	50.0%
11 Pull Tabs and Punch Board Tax	6,992	5,494	4,000	2,512	5,900	1,900	47.5%
12 Total General Fund Taxes	\$ 3,155,929	\$ 3,740,694	\$ 3,607,794	\$ 2,294,890	4,627,333	\$ 1,019,539	27.3%

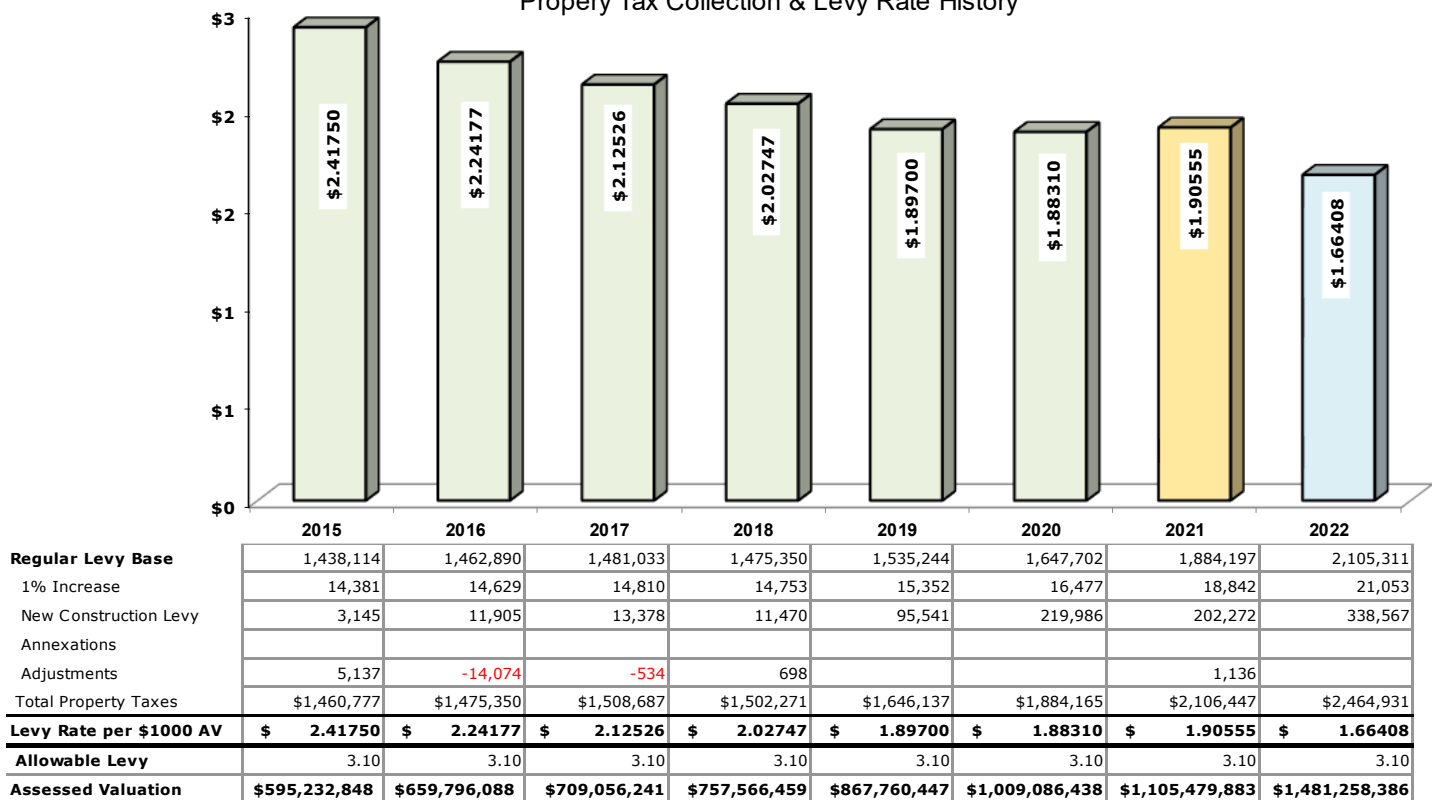


'Roberts Dr. Walkway and Bridge Completion'

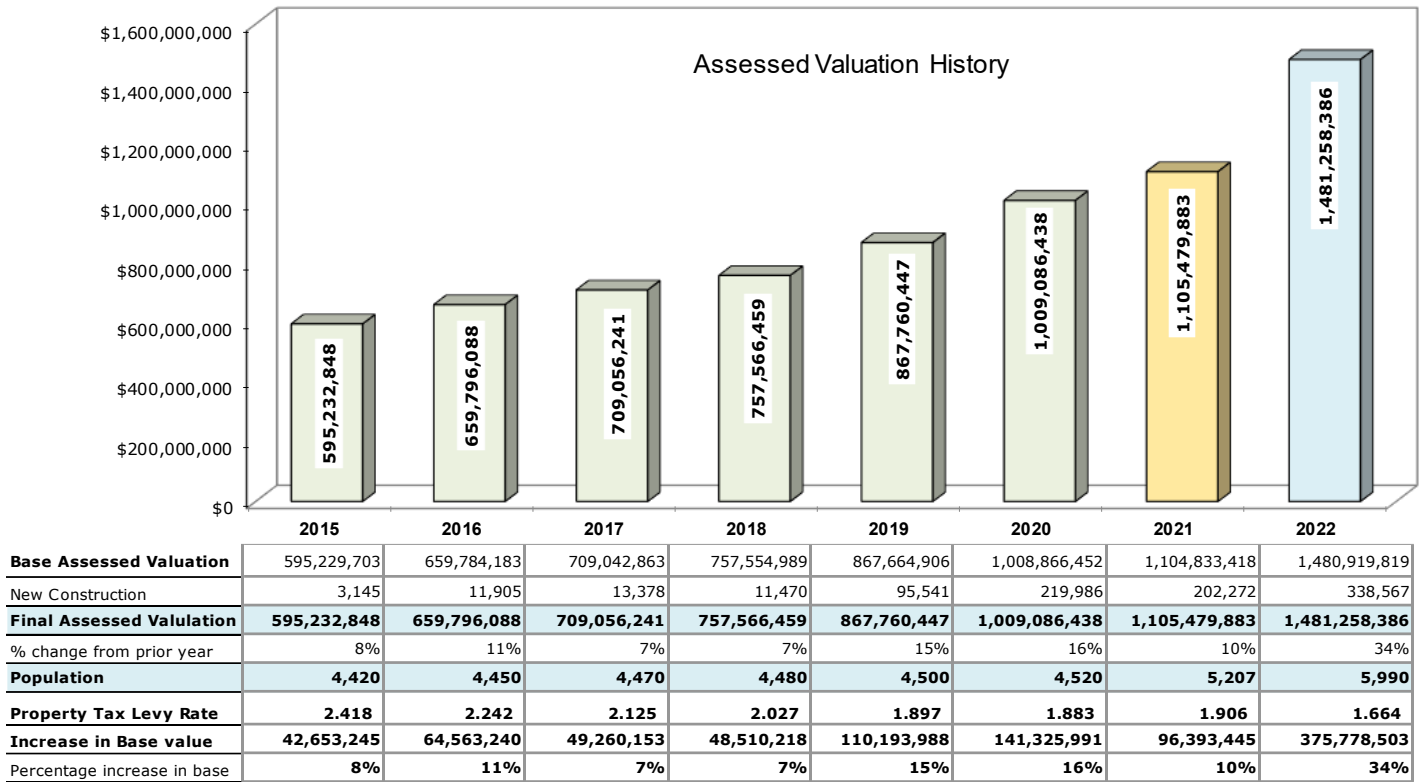
Property taxes make up 51.7% of the General Fund's tax revenue and estimated to generate \$2,390,983 in revenue for the city. All revenues from property taxes go directly to the General Fund to support public safety for police, fire protection and emergency services. Black Diamond depends heavily on property tax collections, as the city has a small commercial base for generating sales tax revenue.

In Washington cities such as Black Diamond, property tax increases are limited to a 1% total dollar annual increase per year unless voters approve a lid-lift or larger percent increases plus any property tax from new construction. King County sets assessed valuation on property and calculates levy rates. Each taxing authority receives a portion of the tax amount, which King County collects and then passes on. In Black Diamond, there are four school districts with separate rates, so depending on which school district the property is in, the taxing amount will vary.

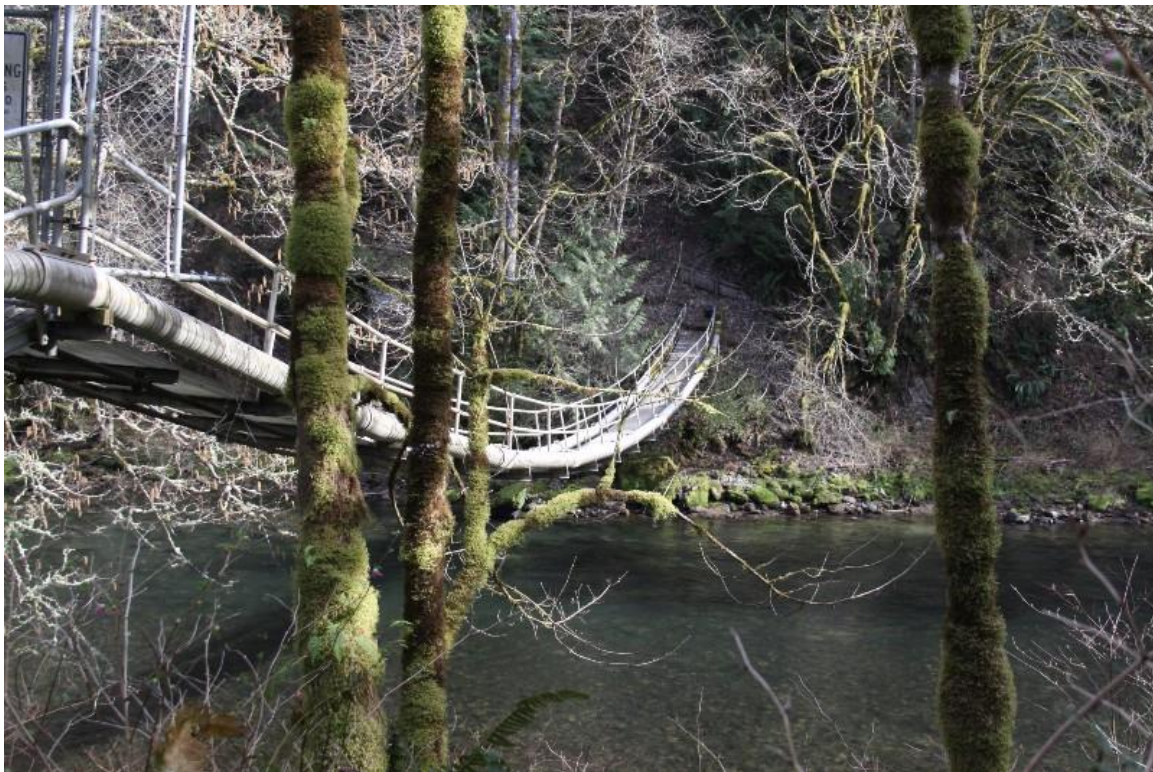
Property Tax Collection & Levy Rate History



Please note: 2022 numbers are preliminary

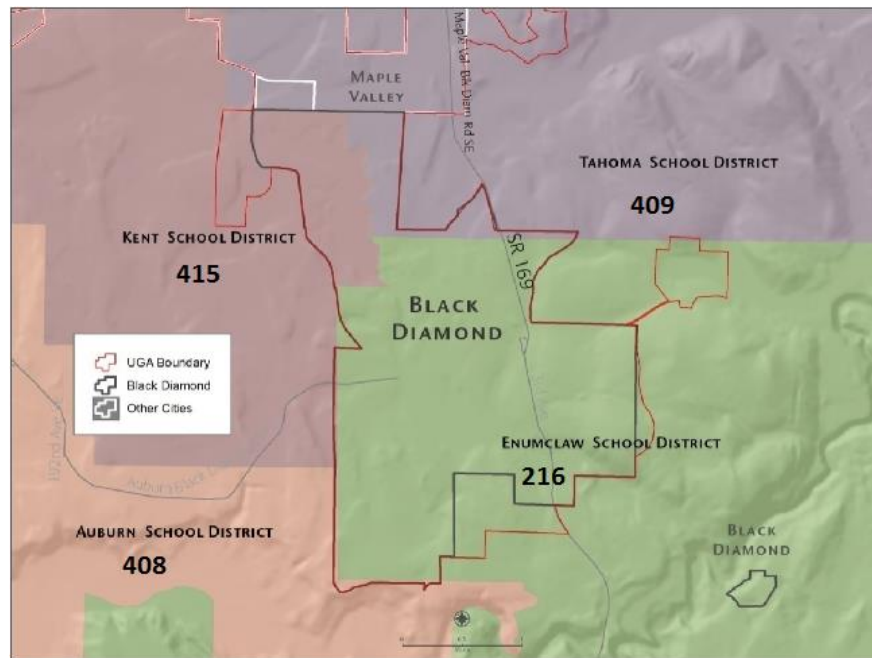


Please Note: 2022 numbers are preliminary



'Swinging Bridge Leading to the Springs Water Source'

School Districts in Black Diamond



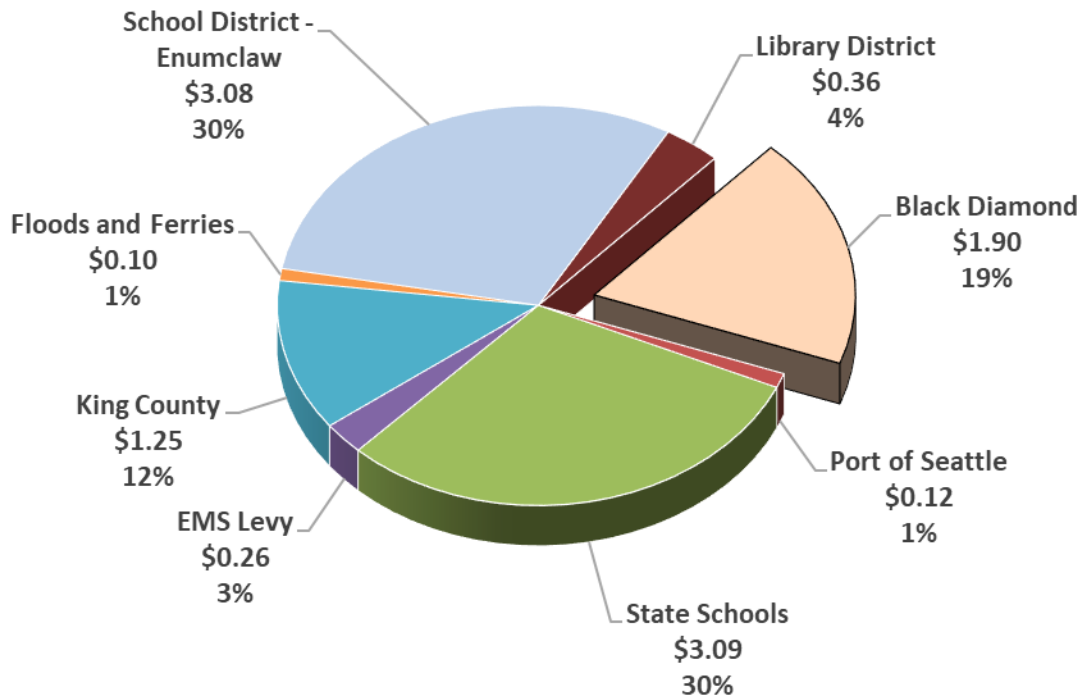
The total property tax rates in Black Diamond vary because of the four different school districts within our city limits.				
2021 Rates				
Local School District	Enumclaw	Tahoma	Kent	Auburn
	3.08	4.35	3.83	5.20
Washington State for Schools Part 1	2.01	2.01	2.01	2.01
McCleary Decision for Schools Part 2	1.08	1.08	1.08	1.08
King County	1.25	1.25	1.25	1.25
City of Black Diamond	1.90	1.90	1.90	1.90
Port of Seattle	0.12	0.12	0.12	0.12
Library District	0.36	0.36	0.36	0.36
Emergency Medical Services	0.26	0.26	0.26	0.26
King County Flood & Ferry Levy	0.10	0.10	0.10	0.10
Total Levy Rate 2021	10.17	11.43	10.91	12.29
Total 2021 Levy Rates	11.45	12.60	11.37	13.48

MONTHLY 2021 Property Tax Rates on a \$450,000 Appraised Home

Translate to:

Total Monthly Taxes of \$397.11

Black Diamond's Portion: \$71.41



King County Taxing District	Levy Rate per \$1000 in Value	Percent of Property Taxes Collected	2021 Annual Tax on a \$450,000 Home	Monthly Tax on a \$450,000 Home
Port of Seattle	0.11984	1%	\$53.93	\$4.49
State Schools	3.09	30%	\$1,389.70	\$115.81
EMS Levy	0.26	3%	\$119.25	\$9.94
King County	1.25	12%	\$561.10	\$46.76
Floods and Ferries	0.10	1%	\$44.52	\$3.71
School District - Enumclaw	3.08	30%	\$1,387.31	\$115.61
Library District	0.36	4%	\$162.18	\$13.52
Subtotal	8.26219	81%	\$3,717.99	\$309.83
Black Diamond	1.90	19%	\$856.90	\$71.41
Total	10.16641	100%	\$4,574.88	\$381.24

Sales Tax revenue for the 2022 budget is forecast to be \$1,406,200 of General Fund tax revenue. For every \$100 spent in Black Diamond, \$8.60 is collected by the State and is shared by various jurisdictions. These jurisdictions include our city, Washington State, King County and Criminal Justice programs. Black Diamond receives a little less than 10% of the total.

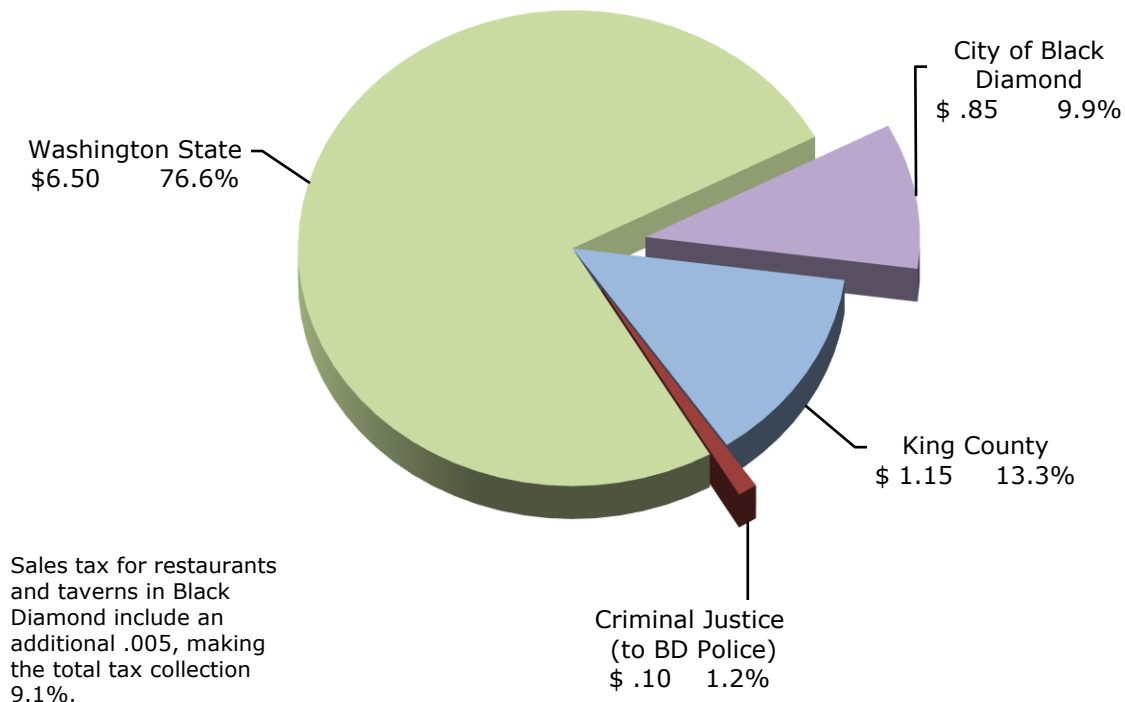
Black Diamond's sales tax revenues are dependent on retail sales of products and services sold or delivered to Black Diamond, as well as tax on new construction material. In fact, a considerable portion of our sales tax are collected from new construction at the Ten Trails Development for items such as lumber, appliances, roofing etcetera. Our comparison is through 2015.

2015	2016	2017	2018	2019	2020	2021 Est	2022 Budget
\$311,927	\$447,147	\$599,718	\$630,007	\$939,261	\$1,134,937	\$1,539,115	\$1,406,200

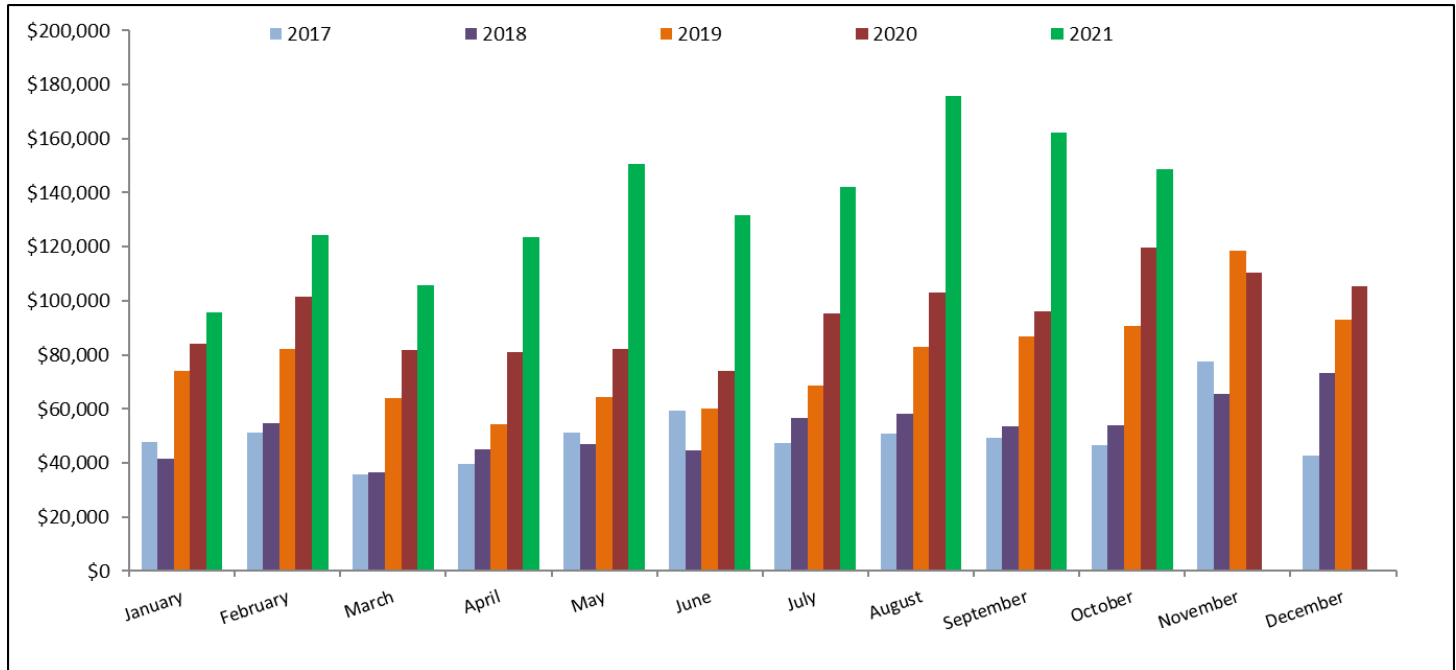
City of Black Diamond 2022 Sales Taxes

Taxed amount is 8.6% of retail sales

Based on a \$100 sale, retail sales tax collected is \$8.60, and is distributed the following way:



Black Diamond Monthly Sales Tax History



Sales Taxes	2017		2018		2019		2020		2021		Change
Month	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	
January	47,902	47,902	41,433	41,433	74,030	74,030	83,937	83,937	95,529	95,529	15.7%
February	51,403	99,304	54,622	96,055	82,302	156,332	101,429	185,367	124,190	219,719	22.0%
March	35,950	135,254	36,471	132,526	63,858	220,189	81,801	267,168	105,724	325,443	26.5%
April	39,585	174,839	44,873	177,399	54,403	274,592	80,920	348,088	123,518	448,961	36.7%
May	51,299	226,139	47,054	224,454	64,235	338,827	82,360	430,448	150,753	599,714	50.0%
June	59,293	285,432	44,560	269,013	60,042	398,869	74,246	504,693	131,558	731,272	56.8%
July	47,268	332,700	56,569	325,583	68,463	467,332	95,439	600,133	142,210	873,482	58.5%
August	50,659	383,359	58,218	383,801	82,833	550,166	103,139	703,272	175,632	1,049,114	62.9%
September	49,452	432,810	53,745	437,546	86,783	636,949	96,290	799,562	162,133	1,211,247	64.6%
October	46,642	479,452	53,891	491,437	90,635	727,584	119,507	919,069	148,582	1,359,829	60.6%
November	77,612	557,064	65,400	556,837	118,487	846,071	110,492	1,029,561			
December	42,654	599,718	73,172	630,009	93,191	939,262	105,377	1,134,938			
TOTAL	599,718		630,009		939,262		1,134,938		1,359,829		

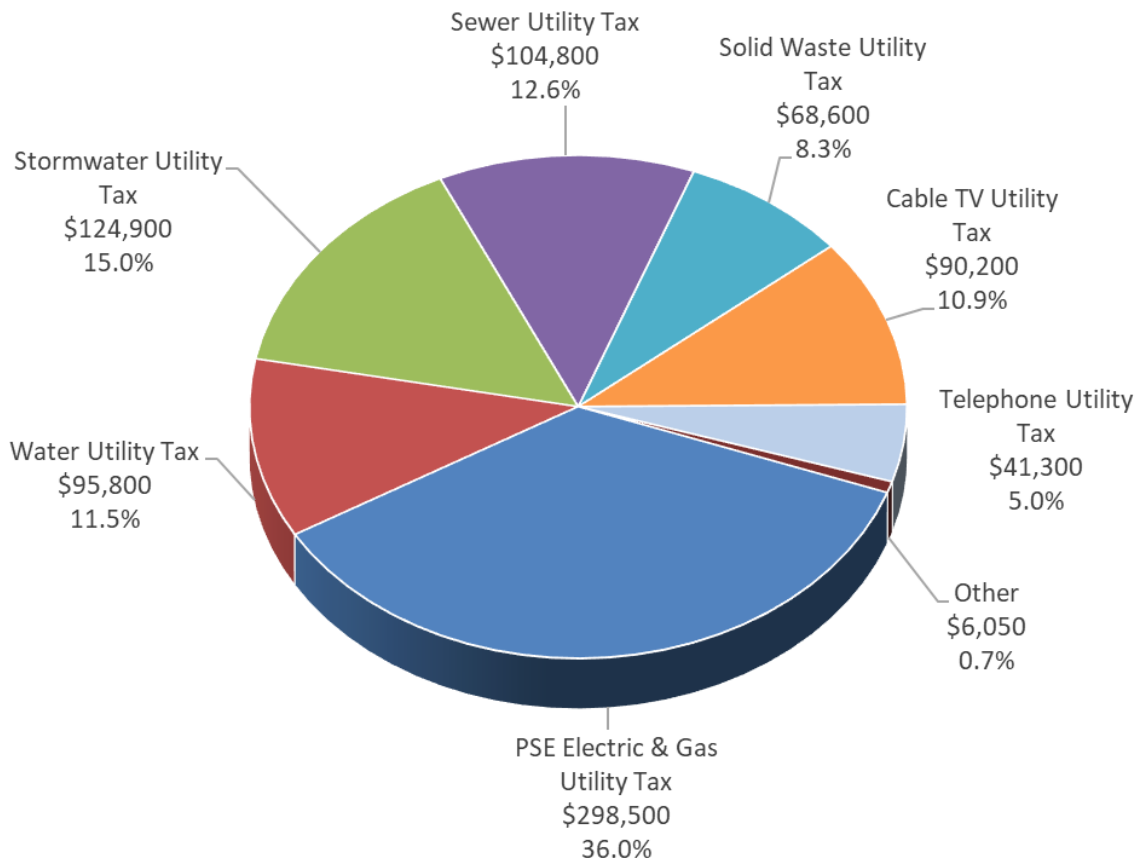
2020 Budget \$760,000 or \$63,333 a month 2021 Budget 895,960

Criminal Justice taxes are an additional local sales/use tax of 0.1 percent to be used for criminal justice programs. This tax is levied by the county and is imposed countywide, but the receipts are shared with King County cities, based on population. Of the revenues collected for criminal justice, 1 percent is retained for administration, 10 percent is distributed to the county and 90 percent goes to cities on a per-capita basis based on their official April 1 populations. Black Diamond's population is currently 5990.

Utility Taxes are collected for the city at the rate of 6% for electrical, telephone, cable TV, sewer, water, and gas utilities. The stormwater utility tax is 18%. The Ten Trails development is driving the increase in this revenue source, primarily due to increased customer base. Other agencies, such as telephone, are seeing a trend decrease.

General Fund Utility Tax & Misc Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 PSE Electric & Gas Utility Tax	226804.2	261,451	256,000	184,801	298,500	42,500	16.6%
2 Water Utility Tax	77584.95	91,286	81,800	43,857	95,800	14,000	17.1%
3 Stormwater Utility Tax	91730.21	105,054	100,000	61,359	124,900	24,900	24.9%
4 Sewer Utility Tax	58707.47	76,548	81,300	44,650	104,800	23,500	28.9%
5 Solid Waste Utility Tax	42393.87	58,435	43,000	31,582	68,600	25,600	59.5%
6 Cable TV Utility Tax	86166.25	88,782	75,000	44,877	90,200	15,200	20.3%
7 Telephone Utility Tax	63420.9	52,457	53,200	20,827	41,300	(11,900)	-22.4%
8 Gas Utility Tax	100.87	54	100	74	150	50	50.0%
9 Pull Tabs and Punch Board Tax	6991.64	5,494	4,000	2,512	5,900	1,900	47.5%
10 Total Utility Taxes & Misc Revenue	\$ 653,900	\$ 739,561	\$ 694,400	\$ 434,539	830,150	\$ 135,750	19.5%

General Fund Utility Taxes \$830,150



Intergovernmental Revenue includes grants, entitlements, shared revenues and payments for goods and services provided to the city from the State or other governmental entities. They include per capita distributed revenues such as liquor excise and profit taxes and state and federal grants. The new contract between the City and Mt. View Fire has transferred the King County EMS Grant directly to them, so you will notice a decrease in expected revenue.

General Fund Intergovernmental	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 State Public Def Grant	4,000	-	-	-	-	-	0.0%
2 State Grant-Court Judicial alloc	1,292	60	-	-	-	-	0.0%
3 Sales Tax Assistance from State	10,290	8,813	-	5,975	6,000	6,000	0.0%
4 Liquor Excise Tax	23,838	28,521	27,600	17,916	45,500	17,900	64.9%
5 Liquor Board Profits	35,542	36,322	36,000	20,568	43,200	7,200	20.0%
6 KC Recycle Grants	16,230	16,230	16,000	6,000	16,000	-	0.0%
7 KC EMS VLS Contract	61,927	68,123	65,100	341	-	(65,100)	-100.0%
8 Total Intergovernmental Revenue	\$ 153,119	\$ 158,070	\$ 144,700	\$ 50,800	110,700	\$ (34,000)	-23.5%

Community Development Revenue includes fees related to land use and construction activities such as plan checks and land use fees, building, mechanical and plumbing permits. Estimates for next year continue to be promising, as the city continues significant increases in building activity.

Community Development	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Building Permits	960,183	1,745,941	1,056,000	905,176	1,100,000	44,000	4.2%
2 Mechanic Permits	51,240	114,349	60,000	58,841	90,000	30,000	50.0%
3 Plumbing Permits	50,884	119,869	70,000	44,517	75,000	5,000	7.1%
4 Other Permits	19,247	12,281	14,000	6,683	11,500	(2,500)	-17.9%
5 Total Permits	1,081,554	1,992,440	1,200,000	1,015,217	1,276,500	76,500	6.4%
6 Plan Check Review Fees	578,739	741,453	662,500	445,814	650,000	(12,500)	-1.9%
7 Fire Inspection Fee	1,671	9,064	6,000	4,497	8,000	2,000	33.3%
8 Temp Use/Watchman Fees	1,596	532	2,000	532	750	(1,250)	-62.5%
9 CD Staff Review Fees	9,297	46,528	9,500	7,944	8,700	(800)	-8.4%
10 CD-Perm-Pass Thru Cost Reimb Rev.	-	-	20,000	1,068	2,000	(18,000)	-90.0%
11 Code Violations and Fines	-	-	-	500	-	-	0.0%
12 Other Land Use Fees	38,749	29,718	39,500	25,752	38,800	(700)	-1.8%
13 Total Land Use and Misc Fees	630,053	827,295	739,500	486,107	708,250	(31,250)	-4.2%
14 Grants/Department of Commerce	8,985	-	-	21,756	-	-	0.0%
15 Technology Cost Recovery Fee	49,117	72,926	60,000	37,545	51,000	(9,000)	-15.0%
16 Copies of Maps, Books, Documents etc.	250	147	500	-	-	(500)	-100.0%
17 Deposits	1,000	1,000	-	1,500	-	-	0.0%
18 Total Community Development Rev.	\$ 1,770,958	\$ 2,893,808	\$ 2,000,000	\$ 1,562,125	2,035,750	\$ 35,750	1.8%

Police Department Revenue includes intergovernmental funding from criminal justice funds and payments for police services provided by the city to other governmental entities. Other revenue includes traffic school, gun permits and fingerprinting revenue as well as donations and other minor sources. An increase in the criminal justice distribution is also expected next year. Revenue includes reimbursements for overtime worked for other agencies and entities. Grants we are applying for in 2022 include:

- **Marine, Washington State Parks** – the City receives annual monies from the State, divided amongst King County agencies, from VRF (vessel registration fees). In 2021, we continued to receive federal grant funds to support our efforts on Lake Sawyer. Because our officers do an excellent job with our marine program (education, outreach, and inspections), we have been able to secure federal grant monies, which has allowed us to carry over our VRF funds for several years. We have applied again for 2022.
- **Traffic Safety Equipment funds** – The WA. State Traffic Safety Commission usually offers grant money to purchase traffic safety equipment such as radars, lidars, and portable breath tests. This year, with funding offered, we will request two radar units and portable breath test instruments.
- **WA. State Traffic Safety Emphases** – This funding is received through the WA. State Traffic Safety Commission for overtime to conduct specific identified emphasis patrols. These patrols typically cover a target area of DUI enforcement, seatbelt, distracted driving, motorcycle, and speed. The amount varies each year.
- **BJA Bulletproof Grant** - This federal grant, when applied for and approved covers half the cost of a bulletproof vest. We continue to apply for and obtain BJA vest funds every year.

Police Department Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Criminal Justice Distribution	143,473	137,490	137,500	83,649	135,500	(2,000)	-1.5%
2 Police Traffic School Fee	137,463	123,178	120,000	88,697	120,000	-	0.0%
3 Traffic School Fee - Enumclaw	16,600	4,500	6,000	4,300	8,000	2,000	33.3%
4 Marine Lk. Sawyer Boat Safety	13,250	12,060	19,300	-	13,500	(5,800)	-30.1%
5 Police Grants	26,872	23,446	21,700	3,832	17,500	(4,200)	-19.4%
6 Electronic Home Monitoring	-	610	300	-	-	(300)	-100.0%
7 Police Records and Misc.	485	521	900	222	-	(900)	-100.0%
8 Gun Permits and Fingerprinting	1,676	1,592	2,100	1,328	2,800	700	33.3%
9 DARE Donations from Private Sources	500	-	500	-	500	-	0.0%
10 Staff Time Reimbursements	29,453	33,268	27,900	25,461	40,800	12,900	46.2%
11 Total Police Department Revenue	\$ 369,772	\$ 336,665	\$ 336,200	\$ 207,489	338,600	\$ 2,400	0.7%



'Black Diamond Police Department Insignia'

Municipal Court Revenue includes all revenue associated with the Black Diamond Municipal Court. An emphasis on Traffic School has shifted Court revenue to the Police. The economic downturn has also reduced Court revenue

Municipal Court Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Court Traffic Infractions	98,469	82,894	92,000	49,444	94,000	2,000	2.2%
2 Administration/Correction Fees	21,318	15,060	21,400	10,269	17,300	(4,100)	-19.2%
3 Court Mand. Insurance Costs	1,067	829	1,000	256	1,000	-	0.0%
4 Court Parking Fines	850	2,740	1,000	197	500	(500)	-50.0%
5 Court Criminal Traffic Misd.	9,473	7,398	8,100	3,214	6,800	(1,300)	-16.0%
6 Court Cost Recoopment	5,970	3,950	3,000	1,716	3,500	500	16.7%
7 Court DUI Fines	2,716	2,578	2,700	2,310	4,500	1,800	66.7%
8 Court Other Revenue	669	588	800	523	750	(50)	-6.3%
9 Total Municipal Court Revenue	\$ 140,532	\$ 116,036	\$ 130,000	\$ 67,928	128,350	\$ (1,650)	-1.3%

Cable Franchise Fees and Business Licenses are collected from a 5% cable franchise fee. Business license revenue helps cover the cost of public safety.

Cable Franchise Fees and Business Licenses Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Cable Franchise Fees	73,286	73,976	69,350	37,499	76,500	7,150	10.3%
2 Business License	29,445	31,889	29,450	17,900	32,300	2,850	9.7%
3 Total Franchise/Business License Revenue	\$ 102,731	\$ 105,865	\$ 98,800	\$ 55,399	108,800	\$ 10,000	10.1%

Other General Fund Revenue sources include parking fees at Lake Sawyer, gym revenue, the cemetery, and investment interest. Passport service has been temporarily suspended due to COVID-19. Mid 2020 the General Fund began receiving Impact Admin Fees. This is a fee that the General Fund keeps for each impact fee paid to the City.

Other General Fund Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Lake Sawyer Parking Fee	20,448	27,667	22,000	12,496	30,000	8,000	36.4%
2 Gym Revenue	14,574	9,516	10,200	12,573	24,000	13,800	135.3%
3 Cemetery Revenue	16,200	6,170	5,700	500	2,500	(3,200)	-56.1%
4 Passports	-	-	-	-	-	-	0.0%
5 Investment Interest	63,057	28,231	33,000	4,485	10,000	(23,000)	-69.7%
6 Impact Admin Fees	-	18,200	-	34,000	62,000	62,000	0.0%
7 Other and Miscellaneous	3,543	2,917	-	755	200	200	0.0%
8 Total General Other Fund Revenue	\$ 117,821	\$ 92,701	\$ 70,900	\$ 64,809	128,700	\$ 57,800	81.5%

Funding Agreement Revenue is Master Planned Development Team revenue that covers ongoing costs.

Funding Agreement Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Funding Agreement Revenue	634,500	585,244	958,814	357,616	1,017,016	58,202	6.1%
2 Total Funding Agreement Op. Rev.	\$ 634,500	\$ 585,244	\$ 958,814	\$ 357,616	1,017,016	\$ 58,202	6.1%

Funding Agreement Consultant Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Building & Plan Check Services	231,685	265,874	550,000	145,795	350,000	(200,000)	-36.4%
2 Building Inspector	-	55,611	-	-	-	-	0.0%
3 Fiscal Reimbursements	-	19,887	50,000	14,250	50,000	-	0.0%
4 Civil Engineering Reimbursements	502,008	316,543	575,000	105,532	575,000	-	0.0%
5 Traffic Reimbursements	75,305	35,417	400,000	19,428	400,000	-	0.0%
6 Legal Reimbursements	85,851	68,865	100,000	22,260	100,000	-	0.0%
7 Environmental Reimbursements	36,486	20,888	30,000	11,243	30,000	-	0.0%
8 Geotech Reimbursements	36,872	66,165	50,000	11,432	50,000	-	0.0%
9 Surveyor Reimbursements	17,109	27,691	40,000	16,005	40,000	-	0.0%
10 Hearing Examiner Reimbursements	17,104	20,273	50,000	-	50,000	-	0.0%
11 Total Funded Consultants	\$ 1,002,421	\$ 897,213	\$ 1,845,000	\$ 345,944	1,645,000	\$ (200,000)	-10.8%

Beginning General Fund Revenue is the money in the city's cash and investment accounts that carry over from the prior year's ending balance after all expenditures.

Beginning Cash and Investments	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Beg C&I: Unreserved - Gen Gov	1,794,461	3,412,129	4,271,539	5,937,377	5,987,596	1,716,057	40.2%
2 Beg C&I: Unreserved Developer	63,000	63,000	63,000	63,000	63,000	-	0.0%
3 Total Beginning Fund Balance	\$ 1,857,461	\$ 3,475,129	\$ 4,334,539	\$ 6,000,377	6,050,596	\$ 1,716,057	39.6%

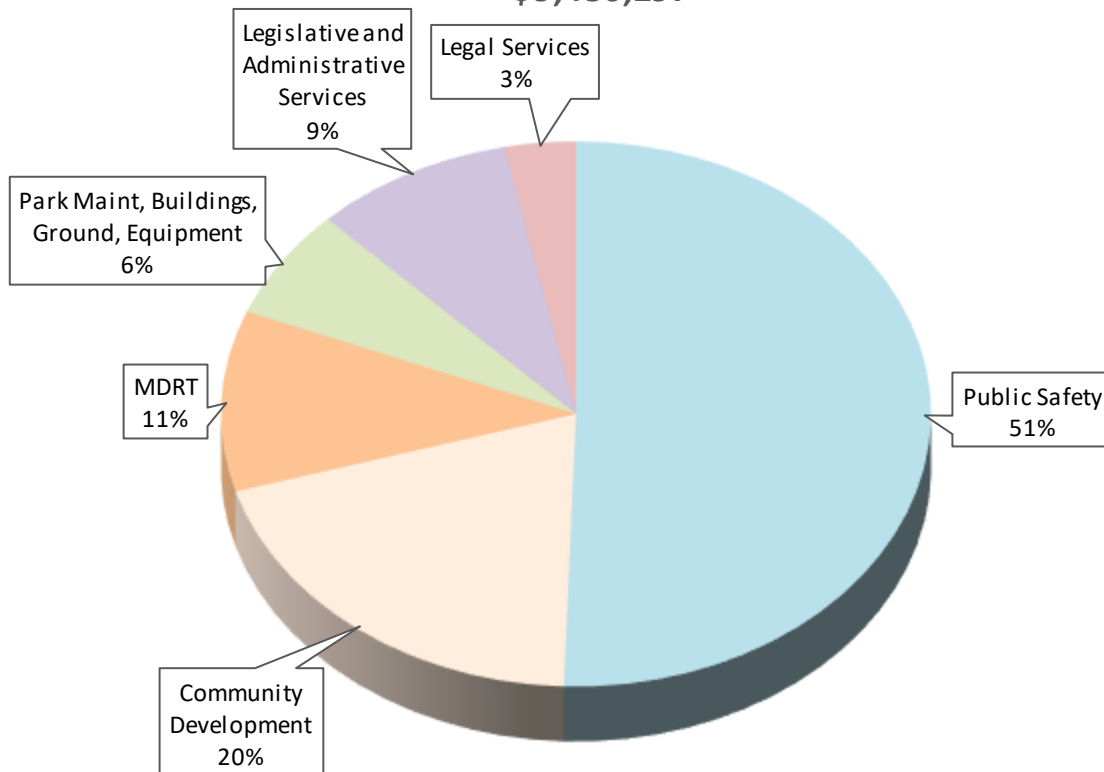
Total General Fund Sources of Revenue	Actual 2019	Actual 2020	Budget 2021	Actual 2021 Thru June	2022 Budget	Budget \$ Change	Budget % Change
1 Total General Fund Sources	\$ 9,305,243	\$ 13,164,223	\$ 13,776,247	\$ 11,330,699	17,811,459	\$ 4,035,212	29.3%

General Fund Expenditures

Expenditure Comparisons 2019 - 2022 by Function

	Actual 2019	Actual 2020	Budget 2021	Budget 2022	% of Total
Public Safety	2,881,495	3,156,844	3,925,192	4,792,247	50.5%
Community Development	568,136	656,781	1,587,184	1,882,118	19.9%
MDRT	780,996	817,005	958,814	1,017,016	10.7%
Park Maint, Buildings, Ground, Equipment	217,374	248,159	363,150	620,558	6.5%
Legislative and Administrative Services	472,792	543,208	704,580	862,058	9.1%
Legal Services	170,085	161,719	204,000	306,300	3.2%
Total General Fund Operations	5,293,713	5,583,717	7,742,920	9,480,297	100.0%

2022 Total GF Operating Expenditure Budget \$9,480,297



Public Safety	Actual 2019	Actual 2020	Budget 2021	Budget 2022	% of Total
Fire Department	567,972	567,585	613,853	1,024,100	21.4%
Police Department	1,994,939	2,224,581	2,824,483	3,186,886	66.5%
Court	329,530	320,278	449,184	521,561	10.9%
EMS/Recyl/Animal Cont/Mental Health	34,440	44,400	37,672	59,700	1.2%
Total Public Safety Operations	2,881,495	3,156,844	3,925,192	4,792,247	100.0%

General Fund – Department Level Expenditure Summaries

Legislative – City Council - Expenditures

This department budget supports the Councilmembers who are elected to serve four-year terms at large and represent all Black Diamond residents.

The City Council accomplishes city business during regular meetings and work studies each month. Council duties include approving the annual budget, authorizing inter-local agreements and contracts, and deliberating on and passing ordinances and resolutions to set city policies. Seven Councilmembers receive a stipend of \$160 per month, and the Mayor Pro Tem receives \$200 per month. Council positions increased to seven in fall of 2019.

Legislative - City Council Expenditures		Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1	Wages	12,000	13,840	13,920	6,960	13,920	0	0.0%
2	Benefits	983	1,134	1,122	573	1,149	27	2.4%
3	Salaries and Benefits	12,983	14,974	15,042	7,533	15,069	27	0.2%
4	Charges for Services	3,249	1,290	8,930	641	9,350	420	4.7%
5	Total Legislative Expenditures	\$16,232	\$16,265	\$23,972	\$8,175	\$24,419	\$447	1.9%

Executive – Mayor's Office - Expenditures

The Mayor is the Chief Executive Officer of Black Diamond and is directly elected by popular vote by the citizens of Black Diamond for a four-year term. Mayoral duties include overseeing city administration, presiding over all meetings of the Council, signing, and enforcing all ordinances, appointing and removing appointed officials, signing contracts entered into by the city, and representing the city in meetings and events held outside of Black Diamond.

The Mayor is paid a stipend of \$1,000 per month. Other costs include travel and fees for the Association of Washington Cities Annual Conference and Mayor's Exchange.

Executive - Mayor's Office Expenditures		Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1	Wages	12,000	12,000	12,000	6,000	12,000	-	0.0%
2	Benefits	1,053	1,056	1,061	532	1,068	7	0.7%
3	Salaries and Benefits	13,053	13,056	13,061	6,532	13,068	7	0.05%
4	Office and Operating Supplies	30	-	100	-	100	0	0.0%
5	Charges for Services	1,841	398	2,600	280	2,600	0	0.0%
6	Total Mayors Office Expenditures	\$14,924	\$13,454	\$15,761	\$6,812	\$15,768	\$7	0.0%

Administrative Services - Expenditures

This department includes the City Clerk, Finance, Human Resources, Utility Billing, Information Technology and Central Services, which captures shared costs for General Fund departments such as supplies, software maintenance costs, copier costs, postage, advertising, utilities, custodial services, building insurance, credit card and banking fees. Costs that benefit a variety of departments are paid from Central Services and then allocated to various departments. The budget increase is due to salary step progressions, State Auditor costs, and an increase in technology subscriptions and licensing costs.

Administrative Services Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 Wages	285,278	327,529	394,254	177,427	436,169	41,915	10.6%
2 Benefits	107,748	127,999	150,730	66,000	182,677	31,947	21.2%
3 Total Salaries and Benefits	393,025	455,528	544,984	243,427	618,846	73,862	13.6%
4 Office and Operating Supplies	2,777	2,625	10,500	604	13,820	3,320	31.6%
5 Charges for Services	34,020	37,116	39,363	33,935	109,205	69,842	177.4%
6 Voter Costs and Registration	11,813	8,384	30,000	16,742	40,000	10,000	33.3%
7 Capital Outlay (facility upgrades)	-	9,836	40,000	-	40,000	0	0.0%
8 Total Administrative Expenditures	\$441,636	\$513,489	\$664,847	\$294,708	\$821,871	\$157,024	23.6%
9 By Department							
10 City Clerk	129,420	154,679	199,638	95,421	218,377	18,739	9.4%
11 Finance Department	231,447	242,857	278,592	130,626	359,176	80,584	28.9%
12 Information Technology	67,701	97,934	120,244	64,224	174,425	54,181	45.1%
13 Central Services	13,067	18,020	66,373	4,437	69,893	3,520	5.3%
14 Total Administrative Expenditures	\$441,636	\$513,489	\$664,847	\$294,708	\$821,871	\$157,024	23.6%



'Black Diamond City Hall'

Police Department – Expenditures

OUR VISION

With our values at the forefront, the Black Diamond Police Department will be an open, friendly, and community-minded organization devoted to quality public service. We aspire to be a model of character and service. We will emphasize the development of professional knowledge and leadership skills at every level of our organization. We will promote an atmosphere of public trust and confidence through professional conduct, being responsive to community needs, and accountable to those we serve.

MISSION

The Black Diamond Police Department will strive to maintain the trust and confidence of our citizens through proactive policing and demonstration of our core values.

Integrity - Committed to providing quality service by consistently holding ourselves to the highest moral and ethical principles.

Professionalism - Committed to providing the community with exceptional law enforcement by developing our personnel through effective training and leadership.

Excellence - Committed to providing innovative solutions to issues by working in partnership with our community.

Teamwork - Committed to providing a quality work environment by promoting coordination, cooperation, and communication with our members.

Police Budget

The Police budget increases are for union contract settlement, the Valley Com rate increase, a new officer in January, with a second in July, along with the training and equipment associated with a new hire.

Police Department Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 Wages	1,041,871	1,236,530	1,353,505	639,041	1,578,118	224,613	16.6%
2 Benefits	353,350	450,353	525,806	230,308	628,644	102,838	19.6%
3 Salaries and Benefits	1,395,221	1,686,883	1,879,311	869,349	2,206,762	327,451	17.4%
4 Office and Operating Supplies	67,154	57,943	84,800	47,824	99,700	14,900	17.6%
5 Charges For Services	102,351	105,292	141,398	58,168	180,176	38,778	27.4%
6 Capital Outlay	1,097	8,978	3,000	-	-	(3,000)	-100.0%
7 Debt Service to Sewer Reserves	34,880	41,938	37,000	32,402	34,000	(3,000)	-8.1%
8 Transfer to Equip Replace Fund	60,000	60,000	130,000	65,000	140,000	10,000	0.0%
9 Subtotal Police Expenditures	\$1,660,703	\$1,961,034	\$2,275,509	\$1,072,743	\$2,660,638	385,129	16.9%
10 Jail Costs	75,599	37,514	79,650	26,492	73,000	(6,650)	-8.3%
11 Building Maintenance	26,890	26,761	133,225	14,596	109,646	(23,579)	-17.7%
12 Civil Service	5,632	10,234	6,900	545	7,500	600	8.7%
13 Communications	171,196	169,565	252,049	75,941	229,952	(22,097)	-8.8%
14 Marine Program	30,602	15,996	28,300	6,746	28,300	0	0.0%
15 Criminal Justice	20,260	8,400	34,850	22,754	46,350	11,500	33.0%
16 Evidence Room & Special funds	4,057	4,055	17,000	-	31,500	2,000	11.8%
17 Total Police Department Expenditures	\$1,994,939	\$2,233,559	\$2,827,483	\$1,219,817	\$3,186,886	\$359,403	29.5%

Police Debt Service

Issue Date	Issue Amount	Type	Purpose	Maturity Date	Loan Balance	Payments Principal	Interest	Total Debt Service
					12/31/2018		2018	
2017	160,000	Internal	Police Vehilces	2022	160,000	32,000	800	32,800.00
					12/31/2019		2019	
					128,000	32,000	800	32,800.00
					12/31/2020		2020	
					96,000	32,000	800	32,800.00
					12/31/2021		2021	
					64,000	32,000	800	32,800.00
					12/31/2022		2022	
					32,000	32,000	800	32,800.00
Total Equipment Replacement Fund Service (2017 - 2022)								164,000.00

Fire Department - Expenditures

The City of Black Diamond contracts with Mountain View Fire and Rescue, formerly King County Fire District No. 44, for fire services. The department's responsibilities include providing a minimum of two personnel on duty 24 hours a day, seven days a week in Black Diamond and providing rescue, fire suppression, fire prevention, fire marshal services, emergency medical services, disaster services, hazardous materials response, dispatch services, administrative services, and public education activities to citizens. Fire investigation services are contracted through the King County Sheriff's Department. The increase is due to the new contract between the City and Mt. View Fire for 2022.

Fire Department Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 MT. View Fire District Contract	539,820	552,236	583,728	291,864	982,000	398,272	68.2%
2 Charges for Services	28,152	15,349	30,125	11,919	42,100	11,975	39.8%
3 Total Fire Department Expenditures	\$567,972	\$567,585	\$613,853	\$303,783	\$1,024,100	\$410,247	66.8%



'1948 Black Diamond Vintage Fire Engine'

Legal Department – Expenditures

The City Attorney provides civil legal service, preparing and review of ordinances and other legal documents to which the city is a party, maintaining up-to-date legal research materials including pending and adopted state legislation with municipal impact and personnel matters. A percentage of legal costs are shared with the MDRT, Street and Utility Fund budgets. Increases are due to ongoing legal appeals.

Legal Service Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 General Government	34,613	47,080	63,000	45,165	126,000	63,000	100.0%
2 Lawsuits and Public Disclosures	108,845	72,247	82,000	20,548	139,000	57,000	69.5%
3 Union/General Employment	25,594	36,896	39,000	11,055	21,300	(17,700)	-45.4%
4 Code Enforcement	1,034	5,497	20,000	2,984	20,000	0	0.0%
5 Total Legal Service Expenditures	\$170,085	\$161,719	\$204,000	\$79,752	\$306,300	\$102,300	50.1%

Municipal Court – Expenditures

The Black Diamond Municipal Court is one of limited jurisdiction. The Court operates adjacent to the Police Department on Lawson Street. Court cases involve infractions, misdemeanors, and gross misdemeanors. Other matters such as felony cases are filed and disposed of in King County Superior Court.

Court is in session and is open to the public the 2nd and 4th Wednesday of each month. Budget for Court includes contracted services provided by a Judge, a Court Administrator and a full time and part time Judicial Specialist. Budget is also provided for security and other miscellaneous expenses such as interpreters, office supplies and training. The budget increase is due to progression of salary steps, increased costs for the Judge, Prosecuting and Defense Attorneys, and any increase in court days.

Municipal Court Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 Wages	131,724	127,937	177,246	77,615	191,163	13,917	7.9%
2 Benefits	43,479	38,331	61,647	26,709	73,076	11,429	18.5%
3 Salaries and Benefits	175,202	166,267	238,893	104,324	264,239	25,346	10.6%
4 Office and Operating Supplies	1,943	1,084	4,600	582	4,600	0	0.0%
5 Charges for Services	64,744	61,381	87,841	35,443	109,922	22,081	25.1%
6 Police Security	11,441	4,155	17,000	-	12,500	(4,500)	-26.5%
7 Total Municipal Court Exp	\$253,330	\$232,887	\$348,334	\$140,349	\$391,261	\$42,927	12.3%
Court Legal Services	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
8 Prosecuting Attorney	38,200	44,830	45,700	20,400	59,400	13,700	30.0%
9 Defense Attorney	38,000	42,561	55,150	19,000	70,900	15,750	28.6%
10 Total Court Legal	\$76,200	\$87,391	\$100,850	\$39,400	\$130,300	\$29,450	29.2%

Community Development - Expenditures

This department provides for the city's long-range planning, and land use and building permitting functions. The department also provides staffing to the City Planning Commission and performs code enforcement activities to address nuisances, code violations, and other issues.

The significant increase in Community Development in 2022 is due to continued permitting demands from the new construction in the Ten Trails Development. It also includes costs to cover professional consultant services to fill in for unexpected excess permit work.

Community Development Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 Wages	280,584	344,519	609,614	191,227	624,514	14,900	2.4%
2 Benefits	127,057	163,327	323,754	84,628	330,342	6,588	2.0%
3 Salaries and Benefits	407,641	507,846	933,368	\$275,855	\$954,856	21,488	2.3%
4 Office and Operating Supplies	4,827	3,402	21,500	1,696	24,750	3,250	15.1%
5 Charges for Services	154,349	143,408	567,316	85,066	822,512	255,196	45.0%
6 Capital Outlay (veh/software)	1,319	2,126	65,000	-	80,000	15,000	23.1%
7 Total Community Dev. Expenditures	\$568,136	\$656,781	\$1,587,184	\$362,616	\$1,882,118	\$294,934	18.6%
8 By Department							
9 Code Enforcement	11,253	20,710	105,083	17,120	114,001	8,918	8.5%
10 Permitting	482,299	515,919	1,195,193	268,242	1,290,522	95,329	8.0%
11 Long Range Planning	74,583	120,153	286,908	77,255	477,595	190,687	66.5%
12 Total Charges for Services	\$568,136	\$656,781	\$1,587,184	\$362,616	\$1,882,118	\$294,934	18.6%



'Black Diamond Historical Society Museum'

Master Development Review Team – Expenditures

This department was established to provide specific focus on the Master Planned Developments. There are two developments, Ten Trails and Lawson Hills. The review team and MDRT consultants are 100% funded by the developer. The team works closely with consultants hired to assist with financial analysis, civil and traffic engineering, environmental, surveying, and geotechnical services. Their services are used to provide consulting and review of the Master Planned Developments according to the development agreements.

Infrastructure and landscaping are in, and homes are being constructed and sold.

MDRT Funding Agreement Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 Wages	516,321	542,261	610,081	267,858	625,222	15,141	2.5%
2 Benefits	170,873	173,328	202,833	90,944	232,663	29,830	14.7%
3 Salaries and Benefits	687,194	715,589	812,914	\$358,803	\$857,885	44,971	5.5%
4 Office and Operating Supplies	7,772	4,223	14,800	3,211	14,800	0	0.0%
5 Charges for Service	86,030	91,852	121,100	46,444	134,331	13,231	10.9%
6 Capital Outlay	-	5,341	10,000	2,380	10,000	-	0.0%
7 Total MDRT Expenditures	\$780,996	\$817,005	\$958,814	\$410,837	\$1,017,016	\$58,202	6.1%

MDRT Funding Agreement Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 MDRT Legal Services	70,636	71,017	100,000	18,180	100,000	0	0.0%
2 MDRT Fiscal Analysis	-	25,522	50,000	9,785	50,000	0	0.0%
3 MDRT Civil Engineering	503,361	279,603	575,000	121,542	575,000	0	0.0%
4 MDRT Traffic Engineering	68,414	29,325	400,000	21,564	400,000	0	0.0%
5 MDRT Environmental Consultant	43,549	10,610	30,000	9,933	30,000	0	0.0%
6 MDRT Geotech	58,051	53,808	50,000	7,100	50,000	0	0.0%
7 MDRT Surveyor	22,416	19,823	40,000	21,209	40,000	0	0.0%
8 Hearing Examiner	17,104	20,273	50,000	810	50,000	0	0.0%
9 MDRT- Prof Svcs - Planning	277,958	301,887	550,000	110,175	300,000	(250,000)	-45.5%
10 MDRT Building Inspector	-	-	-	-	50,000	50,000	0.0%
11 Total MDRT Consultant Expenditures	\$1,061,489	\$811,866	\$1,845,000	\$320,297	\$1,645,000	-\$200,000	-10.8%



‘Aerial Photo of Ten Trails taken in June of 2021’ courtesy of ???

Parks Department - Expenditures

The Parks Department operates and maintains the following amenities: a basketball court, tennis court, skate park, three picnic areas, a boat launch, five coal car city entry monuments, BMX bike track, swimming area, 143 acres of passive lake front park with trails, city center viewing park, the historical monument park, two playground facilities and landscaping around the police building. The Parks Department provides the insurance, utilities and maintenance for the Gym, and utilities plus insurance coverage for the local historical museum. The museum was designated a historical landmark in 2020. Costs associated with the ownership of resource lands also falls to the Parks Department. Increases are due to the addition of Park Planning and Mini Development, as well as the progression of salary steps.

Parks Department Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 Wages	16,703	23,799	53,169	13,413	55,523	2,354	4.4%
2 Benefits	5,643	7,642	13,577	3,869	20,234	6,657	49.0%
3 Salaries and Benefits	\$22,346	\$31,441	\$66,746	\$17,282	\$75,757	\$9,011	13.5%
4 Office and Operating Supplies	9,036	10,331	10,070	2,642	15,050	4,980	49.5%
5 Charges for Services	49,979	49,120	59,522	38,775	94,498	34,976	58.8%
6 Planning & Mini Development	-	-	-	-	140,000	140,000	0.0%
7 Transfer to Equipment Rental	7,000	7,000	7,000	7,000	7,000	0	0.0%
8 Total Parks Expenditures	\$88,361	\$97,892	\$143,338	\$65,699	\$332,305	\$188,967	131.8%
9 By Department							
10 Museum	9,497	10,866	11,553	5,504	14,961	3,408	29.5%
11 Community Center	15,000	15,000	15,000	15,000	20,500	5,500	36.7%
12 Labor Day/Miner Day	2,500	-	3,800	-	4,000	200	5.3%
13 Community Arts Support	-	-	-	-	5,000	5,000	0.0%
14 Gym	11,559	15,327	22,701	7,553	24,291	1,590	7.0%
15 Parks Maintenance	49,805	56,699	90,284	37,642	123,553	33,269	36.8%
16 Parks Planning & Mini Development	-	-	-	-	140,000	140,000	0.0%
17 Total Charges for Services	\$88,361	\$97,892	\$143,338	\$65,699	\$332,305	\$188,967	131.8%



‘Eagle Creek Park’

Black Diamond Cemetery - Expenditures

Black Diamond Historical Cemetery is in Black Diamond. The cemetery was founded in 1884. It sits on Cemetery Hill Road, off Roberts Drive.

The earliest gravestone dates back to 1880 and now contains over 1,100 graves. The tombstones show cultural diversity and tragedy that existed in town when coal mining was at its peak. At least half a dozen graves belong to those of mine workers who died in explosions in 1902, 1910 and 1915. Graves mark residents who came from countries such as Italy, Australia, Russia, and Germany. A Civil War veteran was laid to rest there, as well as children who died in the early 1900s due to epidemics of smallpox and influenza.

The city operates and maintains the historic Black Diamond Cemetery. This involves coordinating burials, sale of plots, providing physical burial, and maintaining the grounds. The niche and burial fees are set to cover the costs associated with the services. The Public Works crew mows and trims the cemetery once a week during the heavy grass growing months and once every two weeks or so for the drier months during the growing season.

Cemetery Expenditures	Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1 Wages	7,846	8,258	19,391	5,087	25,508	6,117	31.5%
2 Benefits	2,972	3,438	5,517	1,831	6,212	695	12.6%
3 Salaries and Benefits	10,817	11,696	24,908	\$6,918	\$31,720	6,812	27.3%
4 Office and Operating Supplies	427	826	1,989	183	3,189	1,200	60.3%
5 Charges for Services	1,812	2,127	2,510	1,433	4,032	1,522	60.6%
6 Excise Taxes	35	39	100	8	100	0	0.0%
7 Total Cemetery Expenditures	\$13,090	\$14,687	\$29,507	\$8,542	\$39,041	\$9,534	32.3%



'Black Diamond Cemetery Niches'

Facilities, Grounds Department and Special Programs - Expenditures

The City of Black Diamond's Facilities Department is responsible for the long-term planning of the city's building and equipment needs and to handle the daily needs of all departments in repair, replacement and installation of fixtures, furniture, and equipment. The budget increase is due to increased rental costs.

Facilities, Grounds and Building Expenditures		Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1	Wages	18,234	21,763	19,603	20,276	60,893	41,290	210.6%
2	Benefits	17,807	18,481	18,948	9,252	19,997	1,049	5.5%
3	Total Salaries and Benefits	36,042	40,244	38,551	\$29,528	\$80,890	42,339	109.8%
4	Office and Operating Supplies	5,737	8,615	29,200	2,591	18,700	(10,500)	-36.0%
5	Charges for Services	12,502	19,106	18,501	6,227	30,504	12,003	64.9%
6	Build Rental, Maint., Equip Leases	61,642	67,614	104,053	24,611	119,118	15,065	0
7	Total Facilities Expenditures	\$115,923	\$135,579	\$190,305	\$62,958	\$249,212	\$58,907	31.0%

Special Program Expenditures		Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1	Emergency Management	943	266	6,800	364	6,700	(100)	-1.5%
2	Recycling Costs	16,331	16,246	17,500	9,239	17,500	0	0.0%
3	Clean Air Assessment	3,429	3,481	3,700	3,723	4,000	300	8.1%
4	Animal Control	11,536	13,154	15,000	13,625	15,000	0	0.0%
5	Mental Health	1,189	1,293	1,400	10,721	16,500	15,100	1078.6%
6	COVID-19 Related Costs	-	251,657	50,000	19,899	90,000	40,000	80.0%
7	Total Special Program Expenditures	\$33,429	\$286,097	\$94,400	\$57,571	\$149,700	\$55,300	1165.2%

Ending Fund Balance and General Fund Totals		Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1	Ending Cash and Invest Police Buy Fund	26,531	21,908	-	21,908	21,908	21,908	0.0%
2	Ending Cash and Invest Unreserved	3,412,129	5,937,377	3,649,099	7,763,325	4,033,254	384,155	10.5%
3	Ending Cash and Invest Developer	63,000	63,000	63,000	63,000	63,000	0	0.0%
4	Total Ending Fund Balance	3,501,660	6,022,284	3,712,099	7,848,233	4,118,162	406,063	10.9%

Total General Fund Uses of Expenditure		Actual 2019	Actual 2020	Budget 2021	Actual 2021 thru June	Budget 2022	Budget \$ Change	Budget % Change
1	Total General Fund Uses of Expenditure	\$9,884,607	\$13,164,223	\$13,776,247	11,330,699	17,811,459	\$4,035,212	29.3%



'Kevin Esping at the New Lake Sawyer Parking Pay Station'

Special Revenue Funds

These are funds established by governments to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose.



'Labor Day 2019'

Street Fund

Street Department responsibilities include maintaining, planning, and upgrading public streets and sidewalks. Major maintenance activities include maintaining the street signs, pavement stripes and markings, roadside brush, trees and vegetation control, streetlights, pavement, signals, sidewalks, and shoulder grading. Other activities include managing the right of way, street capital planning, seeking, and managing grant funds, and addressing traffic safety issues.

Revenues from gas tax and Transportation Benefit District (TBD) car tab fees are the primary sources of funds for the Street Department. Most Washington cities struggle to pay for street maintenance costs, as shared gas tax revenue doesn't keep pace with the costs. Beginning in mid-2015, the city created a Transportation Benefit District (TBD), which receives \$20 per car registered to Black Diamond residents or businesses. This money is required to be used exclusively for road maintenance and operations.

Street Fund 101	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE							
2 Beginning Cash and Investments	114,449	76,743	106,343	188,158	594,400	488,057	458.9%
3 Street Gas Tax	97,956	89,521	75,500	48,784	112,300	36,800	48.7%
4 Right of Way Permit	8,679	20,301	16,000	7,259	14,000	(2,000)	-12.5%
5 Other Permits and Misc Rev	31,619	33,609	21,500	18,242	22,300	800	3.7%
6 Subtotal Operating Revenue	138,254	143,432	113,000	74,285	148,600	35,600	31.5%
7 Transfer in From TBD Fund	85,000	100,000	100,000	-	100,000	-	0.0%
8 Transfer in from General Fund	-	102,034	170,000	100,000	170,000	-	0.0%
9 Transfer in REET II	35,000	70,000	70,000	-	70,000	-	0.0%
10 Total Revenue	120,000	272,034	340,000	100,000	340,000	0	0.0%
11 Total Street Fund Sources	\$372,704	\$492,209	\$559,343	\$362,444	\$1,083,000	\$523,657	93.6%

Street Fund 101	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							
2 Wages	119,149	126,637	149,119	76,505	190,174	41,055	27.5%
3 Benefites	55,619	60,947	76,641	30,470	96,920	20,279	26.46%
4 Salary and Benefits	174,768	187,584	225,760	106,975	287,094	61,334	27.2%
5 Supplies	13,151	11,369	14,668	7,453	28,634	13,966	95.2%
6 Services & Charges	98,042	95,097	140,061	71,409	204,949	64,888	46.33%
7 Subtotal Operating Expenditures	111,193	106,466	154,729	78,862	233,583	78,854	51.0%
8 Transfer out Capital Equip Replacement	10,000	10,000	10,000	10,000	11,000	1,000	10.0%
9 Subtotal Street Fund Expenditures	295,960	304,051	390,489	195,837	531,677	141,188	36.2%
10 Ending Cash and Investments	76,743	188,158	168,854	166,607	551,323	382,469	226.5%
11 Total Street Fund Uses	\$372,704	\$492,209	\$559,343	\$362,444	\$1,083,000	\$523,657	93.6%

Fire Impact Fee Fund

Per City Ordinance 12-980, Fire Impact Fees are charged to new development and building expansions within the City limits. For a new residential home in Black Diamond, the fee is \$1,783.13 for homes without sprinkler systems.

The implementation of the fee came after a 2011 Fire Impact Fee Study, which developed the methodology and to ensure compliance with Washington laws and City Code. Future Fire capital costs will be funded with a combination of impact fees and city funds. The city is accumulating funds to replace growth related fire equipment and facilities.

Fire Impact Fee Fund 107	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE							
2 Beginning Cash and Investments	497,099	936,627	880,226	1,135,891	1,610,891	730,665	83.0%
3 Fire Impact Fees	424,051	791,918	500,000	327,661	425,000	(75,000)	-15.0%
4 Interest Income	15,477	7,345	7,500	657	2,000	(5,500)	-73.3%
5 Subtotal Fire Impact Fee Revenue	439,528	799,264	507,500	328,318	427,000	(80,500)	-15.9%
6 Total Fire Impact Fee Sources	\$936,627	\$1,735,891	\$1,387,726	\$1,464,209	\$2,037,891	\$650,165	46.9%

Fire Impact Fee Fund 107	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							
2 Transfer out to Capital Projects/Equipment Purch	-	600,000	1,000,000	-	2,037,891	1,037,891	103.8%
3 Subtotal Fire Impact Fee Expenditures	-	600,000	1,000,000	-	2,037,891	1,037,891	0.0%
4 Ending Cash and Investments	936,627	1,135,891	387,726	1,464,209	-	(387,726)	-100.0%
5 Total Fire Impact Fee Uses	\$936,627	\$1,735,891	\$1,387,726	\$1,464,209	\$2,037,891	\$650,165	46.9%



‘Historic Black Diamond Fire Station 99’

Transportation Benefit District Fund

In 2015 the Black Diamond City Council enacted Ordinance 15-1057 establishing the Black Diamond Transportation Benefit District (TBD), and Resolution 15-01 establishing the \$20 car tab fee. This revenue was needed to maintain street maintenance, as State gas tax revenues had continued to decline. On October 1, 2015, City Council assumed the rights, powers, functions, and obligations of the TBD as allowed by SSB 5987. This fund receives the \$20.00 Car tab fee that Black Diamond residents pay when they renew their car tabs each year. Black Diamond joined over 90 cities in the State that have utilized the Transportation Benefit District authority to collect car tab fees, to help fund street maintenance activities and street improvement projects. In Black Diamond, this source of revenue supports the maintenance activities on existing Black Diamond city streets. These activities include but are not limited to; roadway striping, traffic signs, pothole repair, vegetation removal, streetlights, pavement maintenance, signals and sidewalks and shoulders and addressing street safety issues. The following Financial Report shows the financial car tab fees actual revenues and expenditures for 2018 through 2020 and Budget for 2021. Additional financial information can be found in the city's Annual Financial Report posted on the city web site.

	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
Transportation Benefit District Fund (TBD Fund) 108							
1 REVENUE							
2 Beginning Cash and Investments	2,155	22,429	24,709	33,607	54,307	29,598	119.8%
3 TBD Car Tab Fees	104,801	110,900	102,000	60,133	130,275	28,275	27.7%
4 TBD Investment Interest	472	278	200	29	100	(100)	-50.0%
5 Subtotal TBD Revenue	105,274	111,178	102,200	60,161	130,375	28,175	27.6%
6 Total TBD Sources	\$107,429	\$133,607	\$126,909	\$93,768	\$184,682	\$57,773	45.5%

	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
Transportation Benefit District Fund (TBD Fund) 108							
1 Expenditures							
2 TBD Transfer to Street Fund	85,000	100,000	100,000	-	100,000	-	0.0%
3 Subtotal TBD Expenditures	85,000	100,000	100,000	-	100,000	0	0.0%
4 Ending Cash and Investments	22,429	33,607	26,909	93,768	84,682	57,773	214.7%
5 Total TBD Uses	\$107,429	\$133,607	\$126,909	\$93,768	\$184,682	\$57,773	45.5%



'224th Ave Chip Seal'

Traffic Mitigation Fund

The Traffic Mitigation Fund was created in August 2016 for the purpose of holding funds collected from developers within the city for traffic mitigation, frontage improvements, and other street mitigation projects. Funds are distributed to projects specific to the purpose they were collected for.

	Traffic Mitigation Fees Fund 109	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE							
2	Beginning Cash and Investments	133,404	136,539	170,639	170,342	170,612	(27)	0.0%
3	Traffic Mitigation Fees	-	32,865	30,000	-	-	(30,000)	-100.0%
4	Income Interest	3,135	937	900	90	88	(812)	-90.2%
5	Subtotal Traffic Mitigation Revenue	3,135	33,802	30,900	90	88	(30,812)	-99.7%
6	Total Traffic Mitigation Sources	\$136,539	\$170,342	\$201,539	\$170,432	\$170,700	(\$30,839)	-15.3%

	Traffic Mitigation Fees Fund 109	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures							
2	Transfer Out to Street Projects	-	-	-	-	-	-	
3	Transfer Out to Intersection Improvements	-	-	200,000	-	170,700	(29,300)	-14.65%
4	Subtotal Traffic Mitigation Expenditures	-	-	200,000	-	170,700	(29,300)	-14.7%
5	Ending Cash and Investments	136,539	170,342	1,539	170,432	-	(1,539)	-100.0%
6	Total Traffic Mitigation Uses	\$136,539	\$170,342	\$201,539	\$170,432	\$170,700	(\$30,839)	-15.3%



'Park Street Intersection Improvements Project'

ARPA Fiscal Recovery Funds

In 2021 the City received Federal ARPA funds from the Coronavirus State and Local Fiscal Recovery Funds program to be used to assist the City in recovering from budgetary, economic, and financial impacts of the COVID-19 pandemic. The City will be receiving additional funds in 2022.

ARPA Fiscal Recovery Funds 110	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE							
2 Beginning Cash and Investments	-	-	-	-	567,603	-	
3 ARPA Fiscal Recovery Federal Funds	-	-	-	667,303	667,303	667,303	0.0%
4 ARPA Interest Income	-	-	-	-	1,350	1,350	0.0%
5 Subtotal ARPA Fiscal Recovery Funds Revenue	-	-	-	667,303	668,653	668,653	0.0%
6 Total ARPA Fiscal Recovery Funds	\$0	\$0	\$0	\$667,303	\$1,236,256	\$1,236,256	0.0%

ARPA Fiscal Recovery Funds 110	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							
2 ARPA Undetermined Expenditures	-	-	-	-	321,256	321,256	0.0%
3 ARPA Transfer Water Capital Project	-	-	-	-	850,000	850,000	0.0%
4 ARPA Funds to Community Center	-	-	-	-	65,000	65,000	0.0%
5 Subtotal ARPA Fund Expenditures	-	-	-	-	1,236,256	1,236,256	0.0%
6 Ending Cash and Investments	-	-	-	667,303	-	0	0.0%
7 Total ARPA Fiscal Recovery Fund Uses	\$0	\$0	\$0	\$667,303	\$1,236,256	\$1,236,256	0.0%

School Impact Fees

In 2020 the City Council adopted legislation for the collection of school impact fees for the four school districts within the City limits. The State Auditor's office now requires that these fees be tracked in a special revenue fund.

School Impact Fees 111	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE							
2 Beginning Cash and Investments	-	-	-	-	-	-	0.0%
3 School Impact Fees	-	2,797,838	3,000,000	1,580,910	2,500,000	(500,000)	-16.7%
4 Total School Impact Fees	\$0	\$2,797,838	\$3,000,000	\$1,580,910	\$2,500,000	(\$500,000)	-16.7%

School Impact Fees 111	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							
2 School Impact Fee Remittance	-	2,797,838	3,000,000	1,580,910	2,500,000	(500,000)	-16.7%
3 Subtotal ARPA Fund Expenditures	-	2,797,838	3,000,000	1,580,910	2,500,000	(500,000)	-16.7%
4 Ending Cash and Investments	-	-	-	-	-	0	0.0%
5 Total School Impact Fee Uses	\$0	\$2,797,838	\$3,000,000	\$1,580,910	\$2,500,000	(\$500,000)	-16.7%

Traffic Impact Fees

New development within the City has created additional demands on the transportation system. In 2021 the City Council passed Ordinance 21-1165, requiring new development to pay a share of the cost of new street capacity adding projects. Funds collected by this fee must be spent for capacity adding public road facilities to address traffic congestion and cannot be used for road maintenance or repair. The City is authorized under the State's Growth Management Act (Chapter 36.70A RCW) and RCW 82.02.050.

Traffic Impact Fees 112					2022 Prelim Budget	Budget \$ Change	Budget % Change
	2019 Actual	2020 Actual	2021 Budget	2021 Thru June			
1 REVENUE							
2 Beginning Cash and Investments	-	-	-	-	-	-	0.0%
3 Traffic Impact Fees	-	-	-	-	130,000	130,000	0.0%
4 Traffic Impact Fee Interest Income	-	-	-	-	200	200	0.0%
5 Subtotal Traffic Impact Fee Revenue	-	-	-	-	130,200	130,200	0.0%
6 Total Traffic Impact Fee Funds	\$0	\$0	\$0	\$0	\$130,200	\$130,200	0.0%

Traffic Impact Fees 112					2022 Prelim Budget	Budget \$ Change	Budget % Change
	2019 Actual	2020 Actual	2021 Budget	2021 Thru June			
1 Expenditures							
2 Traffic Impact Improvements	-	-	-	-	130,200	130,200	0.0%
3 Subtotal Traffic Impact Fee Expenditures	-	-	-	-	130,200	130,200	0.0%
4 Ending Cash and Investments	-	-	-	-	-	0	0.0%
5 Total Traffic Impact Fee Uses	\$0	\$0	\$0	\$0	\$130,200	\$130,200	0.0%

Internal Service Funds

This fund is used for operations serving other funds or departments within the city.

Black Diamond has one such fund, Equipment Replacement that collects money from other departments to build up resources to replace capital equipment, such as Police and Fire vehicles as well as General Government and Public Works equipment.



'Mini Excavator'

Equipment Replacement Funds

Equipment Replacement Funds include Fire, Public Works, Police and General Government equipment replacements. Some examples of equipment are police and fire vehicles, utility trucks and machinery.

Fire Equipment Replacement Fund 510-100					2022 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE						
2	Beginning Cash and Investments	36,433	37,284	38,114	37,548	37,568	(546) -1.4%
3	Investment Interest	851	263	-	10	20	20 0.0%
4	Transfer in REET I	-	-	-	-	-	- 0.0%
5	Subtotal Fire Equipment Revenue Revenue	851	263	-	10	20	20 0.0%
6	Total Fire Equipment Sources	\$37,284	\$37,548	\$38,114	\$37,558	\$37,588	(526) -1.4%

Fire Equipment Replacement Fund 510-100					2022 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures						
2	Fire Truck Repairs	-	-	38,114	-	37,588	(526) -1.4%
3	Subtotal Fire Equipment Expenditures	-	-	38,114	-	37,588	(526) -1.4%
4	Ending Cash and Investments	37,284	37,548	-	-	-	0 0.0%
5	Total Fire Equipment Uses	\$37,284	\$37,548	\$38,114	\$0	\$37,588	(526) -1.4%



'Dan Dal Santo and the Historic Black Diamond Firetruck'

	Public Works Equipment Replacement Fund 510-200	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE							
2	Beginning Cash and Investments	269,476	166,231	179,556	162,792	149,633	(29,923)	-16.7%
3	Investment Interest	3,990	1,234	1,500	66	200	(1,300)	-86.7%
4	Surplus Sales	3,955	6,233	-	4,182	-	-	
5	Transfer in From Water Operating	10,000	10,000	10,000	10,000	11,000	1,000	10.0%
6	Transfer in From Sewer Operating	10,000	10,000	10,000	10,000	11,000	1,000	10.0%
7	Transfer in From Stormwater Operating	-	-	10,000	10,000	11,000	1,000	
8	Transfer in From Street Fund	10,000	10,000	10,000	10,000	11,000	1,000	10.0%
9	Transfer in From General Fund	7,000	7,000	7,000	7,000	7,000	-	0.0%
10	Transfer in REET I	-	-	-	-	-	-	
11	Subtotal PW Equipment Revenue	44,945	44,466	48,500	51,248	51,200	2,700	5.6%
12	Total PW Equipment Sources	\$314,421	\$210,697	\$228,056	\$214,040	\$200,833	(\$27,223)	-11.9%

	Public Works Equipment Replacement Fund 510-200	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures							
2	Surplus Vehicle Costs	-	60	500	16	-	(500)	-100.0%
3	Various Mowers and Equipment	-	12,419	-	-	-	-	0.0%
4	Truck and Equipment	33,594	-	35,000	-	-	(35,000)	-100.0%
5	Computers and Radios	-	9,771	10,000	-	-	(10,000)	-100.0%
6	Back Hoe/Excavator	88,876	-	-	-	150,000	150,000	0.0%
6	Technology	721	-	-	-	20,000	20,000	0.0%
7	Wood Chipper	-	-	20,000	-	-	(20,000)	0.0%
8	Sander/De-Icer	-	-	20,000	-	-	(20,000)	-100.0%
9	Subtotal PW Equipment Expenditures	123,191	22,249	85,500	16	170,000	84,500	98.8%
10	Ending Cash and Investments	191,231	188,447	142,556	214,024	30,833	(111,723)	-78.4%
11	Total PW Equipment Uses	\$314,421	\$210,697	\$228,056	\$214,040	\$200,833	(\$27,223)	-11.9%



'Utility Operators Using the New Woodchipper'

Police Equipment Replacement Fund 510-300		2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE							
2	Beginning Cash and Investments	58,638	63,832	42,793	79,081	98,400	55,607	129.9%
3	Investment Interest	479	148	500	67	1,200	700	140.0%
4	Surplus Sales	3,750	4,022	3,000	-	2,000	(1,000)	-33.3%
5	Transfer in From General Fund	60,000	60,000	130,000	65,000	140,000	10,000	0.0%
6	Transfer in From REET I	55,000	60,000	65,000	65,000	-	(65,000)	-100.0%
7	Insurance Recovery	-	-	-	35,648	-	-	0.0%
8	Subtotal Police Equipment Revenue	119,229	124,170	198,500	165,716	143,200	(55,300)	-27.9%
9	Total Police Equipment Sources	\$177,867	\$188,002	\$241,293	\$244,797	\$241,600	\$307	0.1%

Police Equipment Replacement Fund 510-300		2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures							
2	Surplus Costs	286	671	500	62	600	100	20.0%
3	Replace Vehicles	98,549	110,099	195,000	150,678	200,000	5,000	2.6%
4	Radios	-	-	45,793	-	41,000	(4,793)	-10.5%
5	Subtotal Police Equipment Expenditures	98,835	110,769	241,293	150,740	241,600	307	0.1%
6	Ending Cash and Investments	79,032	77,232	-	94,057	-	0	0.0%
7	Total Police Equipment Uses	\$177,867	\$188,002	\$241,293	\$244,797	\$241,600	\$307	0.1%



‘Black Diamond Police Car’

PW Building Improvements 510-500					2022 Prelim Budget	Budget \$ Change	Budget % Change
	2019 Actual	2020 Actual	2021 Budget	2021 Thru June			
1 REVENUE							
2 Beginning Cash and Investments		25,000	-	26,024	50,000	50,000	0.0%
3 Transfer in REET I		25,000	25,000	25,000	100,000	75,000	300.0%
4 Subtotal Fire Equipment Revenue Revenue	-	25,000	25,000	25,000	100,000	75,000	300.0%
5 Total Fire Equipment Sources	\$0	\$50,000	\$25,000	\$51,024	\$150,000	\$125,000	500.0%

PW Building Improvements 510-500					2022 Prelim Budget	Budget \$ Change	Budget % Change
	2019 Actual	2020 Actual	2021 Budget	2021 Thru June			
1 Expenditures							
2 PW Shop/Roof/Grounds Imp Prj mgmt	-	3,305	25,000	-	-	(25,000)	-100.0%
3 PW Bldg Related Imp	-	20,671	-	-	150,000	150,000	0.0%
3 Subtotal Police Equipment Expenditures	-	23,976	25,000	-	150,000	125,000	500.0%
4 Ending Cash and Investments	-	26,024	-	51,024		0	0.0%
5 Total Police Equipment Uses	\$0	\$50,000	\$25,000	\$51,024	\$150,000	\$125,000	500.0%



‘New Public Works Yard Access Road’

Utility Funds

Utility funds are used for services provided to the public on a user charge basis, similar to the operation of a commercial enterprise.

Black Diamond has water, sewer, and stormwater utilities.



‘4.3 Mil Gal Water Tank’

Water Operating Fund 401

The Water Department provides safe high-quality reliable drinking water to the residents of Black Diamond, with the exception of residents on Covington Water in the Lake Sawyer area. The water utility is responsible for the operation and maintenance of the city's springs, fences, access roads, power lines, backup power, control systems, water storage tanks, water treatment systems, pump stations, water main, water quality testing, meter reading, installation, and billing. Black Diamond households receive very high-quality drinking water delivered under pressure to their house to drink, wash dishes, wash clothes, and help run their households. Water also provides for fire protection.

In the coming year, building activity will continue to increase water sales as well as the installation of new irrigation water meters.

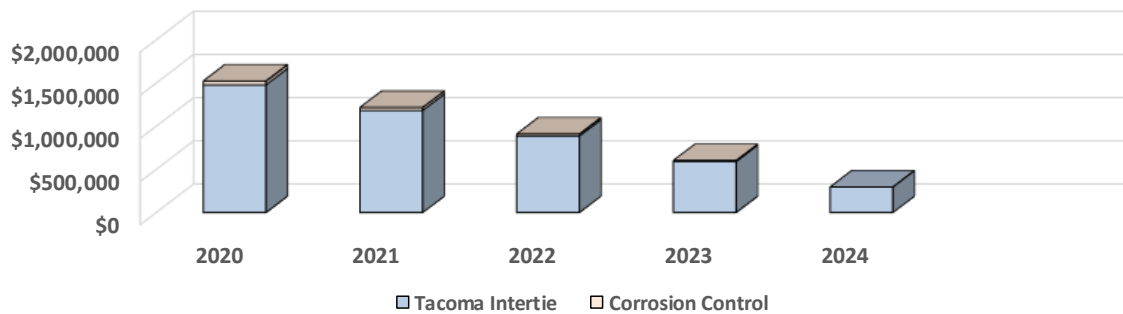
Water Fund 401	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE							
2 Beginning Cash and Investments	497,143	630,271	571,357	660,141	599,500	28,143	4.9%
3 Water Charges	813,839	990,528	985,400	531,735	1,350,500	365,100	37.1%
4 Water Late Fees/Name Change Charge	17,110	5,070	5,000	1,870	4,000	(1,000)	-20.0%
5 Hydrant Water & Irrigation Meter Sales	106,998	108,964	81,000	35,517	120,000	39,000	48.1%
6 Meter Purchases, Setting Fees, Inspections, misc	206,770	286,586	186,000	152,408	214,100	28,100	15.1%
7 Interestment Interest	9,779	4,224	7,000	356	800	(6,200)	-88.6%
8 Subtotal Water Operating Revenue	1,154,496	1,395,372	1,264,400	721,886	1,689,400	425,000	33.6%
9 Palmer Coking Coal Contribution	96,486	96,066	97,500	378,140	-	(97,500)	-100.0%
10 Permitting Deposit for consultants	37,100	29,652	60,000	9,057	60,000	-	0.0%
11 Subtotal Water Other Revenue	133,586	125,717	97,500	387,197	60,000	(37,500)	-38.5%
12 Total Water Fund Sources	\$1,785,226	\$2,151,360	\$1,933,257	\$1,769,224	\$2,348,900	\$415,643	21.5%

Water Fund 401	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							
2 Wages	211,672	242,177	278,647	139,260	345,714	67,067	24.1%
3 Benefites	88,360	103,039	130,564	52,068	165,316	34,752	26.62%
4 Salary and Benefits	300,032	345,216	409,211	191,328	511,030	101,819	24.9%
5 Supplies	88,360	126,531	124,420	111,898	218,880	94,460	75.9%
6 Services and Charges	280,846.32	386,658	542,295	261,374	670,349	128,054	23.61%
7 Capital Outlay	-	-	-	-	-	-	-
8 Subtotal Operating Expenditures	669,238	858,405	1,075,926	564,600	1,400,259	324,333	30.1%
9 Debt Services	315,828	314,294	314,244	312,761	311,228	(3,016)	-1.0%
10 Transfer out to Water Capital and Reserve Fund	125,000	291,000	175,000	175,000	100,000	(75,000)	-42.9%
11 Transfer out Capital Equipuipment Reserve	10,000	10,000	10,000	10,000	11,000	1,000	10.0%
12 PW Permit Deposits	34,889	17,520	60,000	20,728	60,000	-	0.0%
13 Subtotal Water Fund Expenditures	1,154,955	1,491,219	1,635,170	1,083,088	1,882,487	247,317	15.1%
14 Ending Cash and Investments	630,271	660,141	358,087	686,136	466,413	108,326	30.3%
15 Total Water Fund Uses	\$1,785,226	\$2,151,360	\$1,993,257	\$1,769,224	\$2,348,900	\$355,643	17.8%

Water Debt Service 2022

									2022 Debt Payment		
Issue	Issue			Maturity	12/31/2022	2022	2022	2022 Total	Water	Developer	Total 2022
Date	Amount	Type	Purpose	Date	Debt Owed	Principal	Interest		Operating		
2006	180,000	PWTF	Cor Contrl	2022	11,250	11,250	23	11,273	11,273		11,273
2005	3,407,063	PWTF	Tac 500mg	2024	630,298	197,070	2,956	200,026	200,026		200,026
	256,064	PWTF	Tac city 1st	2024							
	1,784,693	PWTF	Pump Fac,	2024	256,167	98,419	1,476	99,895	100,020		100,020
			Res & lines								
	5,447,820	PWTF			886,465	295,489	4,432	299,921	300,046	0	300,046
Totals	5,627,820				897,715.00	306,739	4,455	311,194	311,319	0	311,319
Less Developer Responsibility Palmer					0						
Net City Liability					897,715						

Water Debt thru 2024 (Principal Only)



'Pump Station Building'

Sewer Operating Fund 407

The Sewer Department collects sewage from the homes and businesses in the old section of town for treatment and discharge. The area around Lake Sawyer is primarily served by an individual on-site wastewater disposal septic system, and a small area at the Northwest end of the Lake served by the Soos Creek Sewer system. The sewer utility provides for the planning, operation, and maintenance of 17.5 miles of sewer lines and manholes, as well as five pump stations and provides local customer service and billing. This sewer utility also contracts with King County for transmission to the sewage treatment plant in Renton for treatment, discharge, and bio-solids handling.

Sewer Fund 407	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE							
2 Beginning Cash and Investments	195,664	275,999	293,500	419,155	514,100	220,600	75.2%
3 King County Sewer Revenue	646,743	752,226	775,000	438,323	1,230,000	455,000	58.7%
4 Black Diamond Sewer Revenue	282,925	393,141	411,000	234,826	520,000	109,000	26.5%
5 Inspections & Misc misc	44,138	102,431	57,000	70,663	88,700	31,700	55.6%
6 Interestment Interest	4,652	1,720	3,000	362	800	(2,200)	-73.3%
5 Subtotal Sewer Operating Revenue	978,458	1,249,518	1,246,000	744,175	1,839,500	593,500	47.6%
6 Extraordinary Refund from KC Metro Sewer	-	262,017	-	-	-	-	0.0%
7 Transfer in From Sewer Reserve	130,000	-	-	-	-	-	0.0%
8 Subtotal Sewer Other Revenue	1,108,458	1,511,534	1,246,000	744,175	1,839,500	593,500	47.6%
9 Total Sewer Fund Sources	\$1,304,122	\$1,787,533	\$1,539,500	\$1,163,330	\$2,353,600	\$814,100	52.9%

Sewer Fund 407	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							
2 Wages	165,925	182,594	203,757	105,308	257,889	54,132	26.6%
3 Benefites	70,570	79,159	100,137	39,770	126,732	26,595	26.56%
4 Salary and Benefits	236,495	261,753	303,894	145,078	384,621	80,727	26.6%
5 Office and Operating Supplies	5,854	4,524	6,860	4,874	17,197	10,337	150.7%
6 Services and Charges	775,774	183,182	233,956	115,789	349,750	115,794	49.49%
7 Capital Outlay	-	-	-	-	-	0	0.00%
8 Subtotal Operating Expenditures	1,018,123	449,458	544,710	265,741	751,568	206,858	38.0%
9 Metro Sewer Charges	-	908,920	775,000	375,313	1,230,000	455,000	58.7%
10 Transfer out to Equipment Replacement Fund	10,000	10,000	10,000	10,000	11,000	1,000	10.0%
11 Subtotal Sewer Fund Expenditures	1,028,123	1,368,378	1,329,710	651,053	1,992,568	662,858	49.8%
12 Cash and Investment Balance	275,999	419,155	209,790	512,276	361,032	151,242	72.1%
13 Total Sewer Fund Uses	\$1,304,122	\$1,787,533	\$1,539,500	\$1,163,330	\$2,353,600	\$814,100	52.9%

Stormwater Operating Fund 410

The Stormwater Utility maintains nine storm ponds, nine miles of storm pipe, 572 catch basins, two bio-infiltration systems, one stormwater filter system and approximately 20 miles of ditches and flow paths. These activities help preserve the public road system and protect the environment. The city also oversees activities dealing with controlling stormwater quality including education, enforcing stormwater codes on construction and new development, monitoring private stormwater systems maintenance, monitoring the effectiveness of city programs, monitoring water quality in the city, participation in the WIRA 9 Water Quality Initiative, providing coverage for the Endangered Species Act claims, and reporting to the Department of Ecology.

The Stormwater Utility mitigates the stormwater impact of urban living on the environment for \$19.50 per month per household.

Stormwater Fund 410	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE							
2 Beginning Cash and Investments	101,196	222,422	213,000	344,919	337,300	124,300	58.4%
3 Stormwater Charges	487,638	547,639	545,000	321,713	657,700	112,700	20.7%
4 Ecology and Other Grants	24,902	-	50,000	50,000	-	(50,000)	-100.0%
5 Stormwater Inspection/Civic Fees	18,386	34,323	31,500	18,991	25,000	(6,500)	-20.6%
6 Interest and Misc.	3,588	1,564	2,500	178	500	(2,000)	-80.0%
7 Subtotal Stormwater Fund Revenue	534,514	583,525	629,000	390,882	683,200	54,200	8.6%
8 Total Stormwater Fund Sources	\$635,710	\$805,947	\$842,000	\$735,800	\$1,020,500	\$178,500	21.2%

Stormwater Fund 410	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							
2 Wages	171,669	184,396	202,745	106,459	269,501	66,756	32.9%
3 Benefites	72,905	79,768	99,238	39,906	131,230	31,992	32.24%
4 Salary and Benefits	244,574	264,164	301,983	146,365	400,731	98,748	32.7%
5 Office and Operating Supplies	6,200	5,168	10,360	3,759	15,448	5,088	49.1%
6 Services and Charges	162,515	191,696	290,336	133,706	356,327	65,991	22.73%
6 Capital Outlay	-	-	-	-	-	0	0.00%
7 Subtotal Operating Expenditures	413,289	461,028	602,679	283,829	772,506	169,827	28.2%
8 Transfer out to Storm Capiatl Project	-	-	50,000	-	60,000	10,000	20.0%
9 Transfer out to Equipment Replacement Fund	-	-	10,000	10,000	11,000	1,000	10.0%
10 Subtotal Stormwater Fund Expenditures	413,289	461,028	662,679	293,829	843,506	180,827	27.3%
11 Ending Cash and Investments	222,422	344,919	179,321	441,971	176,994	(2,327)	-1.3%
12 Total Stormwatert Fund Uses	\$635,710	\$805,947	\$842,000	\$735,800	\$1,020,500	\$178,500	21.2%

Capital Project Funds

Capital project funds are used to account for the improvement, construction or acquisition of buildings, equipment, and roads. Depending on its use, a fixed asset may instead be financed by a special revenue fund or a proprietary fund. Each capital project fund budget carries over every year until completion of that project.



‘Ribbon Cutting for the Completion of the Rock Creek Sidewalk’

Real Estate Excise Tax I – 311 (REET I)

Washington State levies a real estate excise tax (REET) on all property sales of 1.28% of a property's full selling price. A locally imposed tax is also authorized, although the rate and uses of the funds differ by population size and whether the city or county is planning under the Growth Management Act (GMA). All cities are allowed to levy a 0.0025% tax on property sales (REET I). Cities and counties that are planning under the GMA may also levy a second quarter percent tax (REET II).

This Fund is primarily to be used for General Government Capital Projects, Fund 310, and General Government Capital Expenditures in the 510 Fund. The budget anticipates the continued construction and sale of homes and land.

General Government REET I Fund - 311		2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE							
2	Beginning Cash and Investments	192,220	349,427	450,000	498,749	695,400	245,400	54.5%
3	1/4% Real Estate Excise Tax	412,512	613,047	450,000	346,775	450,000	-	0.0%
4	LGIP Investment Interest	4,086	2,665	3,000	280	600	(2,400)	-80.0%
5	Subtotal REET I Revenue	416,598	615,712	453,000	347,055	450,600	(2,400)	-0.5%
6	Total REET I Sources	\$608,818	\$965,139	\$903,000	\$845,804	\$1,146,000	\$243,000	26.9%

General Government REET I Fund- 311		2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures							
2	Transfer to 310 Fund	204,390	406,390	405,000	385,000	885,000	480,000	118.5%
3	Transfer to 510 Fund - Police & Fire Equip	55,000	60,000	65,000	-	-	(65,000)	-100.00%
4	Subtotal REET I Expenditures	259,390	466,390	470,000	385,000	885,000	415,000	88.3%
5	Ending Cash and Investments	349,427	498,749	433,000	460,804	261,000	(172,000)	-39.7%
6	Total REET I Uses	\$608,817	\$965,139	\$903,000	\$845,804	\$1,146,000	\$243,000	26.9%

Real Estate Excise Tax II – 321 (REET II)

The collection of REET II is authorized by RCW 8245.010 can be used for capital projects. This part of the real estate excise tax may only be levied by cities that plan under the Growth Management Act.

Specifically, one quarter percent of the real estate excise tax is to be used primarily for public works projects for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, planning, construction, reconstruction, repair, rehabilitation, or improvement of parks.

Midyear in 2011 the Washington State Legislature authorized for five years the usage of up to \$100,000 of REET monies for the maintenance of capital assets, which has been extended since then. REET II monies in Black Diamond are transferred to Fund 320 for Street and Public Works capital projects or maintenance in utility funds. The budget anticipates the continued construction and sale of homes and land.

General Government REET II Fund - 321		2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE							
2	Beginning Cash and Investments	249,003	432,055	465,000	584,637	683,237	218,237	46.9%
3	1/4% Real Estate Excise Tax	411,997	613,047	450,000	346,740	450,000	-	0.0%
4	LGIP Investment Interest-Misc.	30,196	2,435	3,000	307	600	(2,400)	-80.0%
5	Subtotal REET II Revenue	442,193	615,482	453,000	347,047	450,600	(2,400)	-0.5%
6	Total REET II Sources	\$691,196	\$1,047,537	\$918,000	\$931,683	\$1,133,837	\$215,837	23.5%

Total General Government REET II Fund - 321		2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures							
1	LGIP Investment Interest	141	-	-	-	-	-	0.0%
2	Transfer to Street Fund	35,000	70,000	70,000	-	70,000	-	0.0%
3	Transfer to Capital Projects	149,000	367,900	109,750	109,750	293,000	183,250	167.0%
4	Transfer to Fire Flow Loop- North End Commercial	-	-	-	-	500,000	500,000	0.0%
5	Transfer to Cedarbrook	35,000	-	-	-	-	-	0.0%
6	Transfer out to PW Facilities for Projects	40,000	25,000	25,000	25,000	100,000	75,000	0.0%
7	Subtotal REET II Expenditures	259,141	462,900	204,750	134,750	963,000	758,250	370.3%
8	Ending Cash and Investments	432,055	584,637	713,250	796,933	170,837	(542,413)	-76.0%
9	Total REET II Uses	\$691,196	\$1,047,537	\$918,000	\$931,683	\$1,133,837	\$215,837	23.5%

Public Works Retainage Fund 322

The State Auditor's office now requires that these fees be tracked in a special revenue fund.

General Government REET II Retainage- 322	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
REVENUE							
Beginning Cash and Investments	-	42,928	-	7,675	-	0	0.0%
Retainage Deposits	57,612	53,552	100,000	-	100,000	-	0.0%
LGIP Investment Interest	-	485	2,000	125	2,000	-	0.0%
Subtotal REET II Revenue	57,612	54,037	102,000	125	102,000	0	0.0%
Total REET II Sources	\$57,612	\$96,965	\$102,000	\$7,800	\$102,000	\$0	0.0%

General Government Retainage Fund- 322	2019 Actual	2020 Actual	2021 Budget	2021 Thru June	2022 Prelim Budget	Budget \$ Change	Budget % Change
Expenditures							
Return Retainage Deposits	14,685	88,805	100,000	7,675	100,000	-	0.0%
Return Retainage Interest	-	485	2,000	125	2,000	-	0.00%
Subtotal Retainate Expenditures	14,685	89,290	102,000	7,800	102,000	0	0.0%
Ending Cash and Investments	42,927	7,675	-	-	-	0	0.0%
Total Retainage Uses	\$57,612	\$96,965	\$102,000	\$7,800	\$102,000	\$0	0.0%

Capital Improvement Projects

Fund 310 - General Government Capital Projects

Project Name	Project		Source of Revenue					Source of Expenditures				
	CIP #	Note	Beg C&I	REET I Trf In	Grant/Don.	Trails Rev/Trf In	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 Ginder Creek Trails	P6		93,694				93,694	93,694		93,694		93,694
2 Parks Tax Levy/Grant Mtc.						110,000	110,000	110,000		110,000		110,000
3 Grant Matching/Parks, Gen Gvt	P2		15,000	50,000			65,000	65,000		65,000		65,000
4 Skate Park Reconstruction	p9	Updated		400,000	125,000		525,000	525,000		525,000		525,000
5 Gym Floor Replacement	P7	Updated		80,000			80,000	80,000		80,000		80,000
6 General Govt/Police Tech	G1	Updated		75,000			75,000	75,000		75,000		75,000
7 Tech-Two Police Servers	G1	Updated		80,000			80,000	80,000		80,000		80,000
8 Future Campus Costs & Impr	G2	Updated		200,000		2,000,000	2,200,000	2,200,000		2,200,000		2,200,000
9 Total Gen Govt Projects			108,694	885,000	125,000	2,110,000	3,228,694	3,228,694	0	3,228,694	0	3,228,694

Fund 320 - Public Works Capital Projects

	Project		Source of Revenue					Source of Expenditures				
	CIP #	Note	Beg C&I	REET I Trf In	Grants-KC Fld Contrl	Developer	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 Gen Street Improvements	T1	Updated		50,000			50,000	50,000		50,000		50,000
2 Grant Matching-Streets	T2	Updated		100,000			100,000	100,000		100,000		100,000
3 Downtown Public Parking-Eng.	T8	Carry-over	25,000				25,000	25,000		25,000		25,000
4 Downtown Ped & Bike Study	T14	Updated		40,000			40,000	40,000		40,000		40,000
5 Baker St Sidewalks	T15	Seek Grts										
6 Sawyerwood Sidewalks-Desg	T16	Updated		103,000			103,000	103,000		103,000		103,000
7 Covington Creek Bridge	T17	updated			2,293,500		2,293,500	2,293,500		2,293,500		2,293,500
8 Total PW Capital Projects			25,000	293,000	2,293,500	0	2,611,500	2,611,500	0	2,611,500		2,611,500

Fund 402 - WSFFA Partners Capital Projects

	Project		Source of Revenue					Source of Expenditures				
	#	Note	Beg C&I		Grants	Partners	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1	WSFFA Deposit					70,000	70,000	70,000		70,000		70,000
2	Spring Source Rehab	W1 Update				300,000	300,000	300,000		300,000		300,000
3	Total WSFFA Projects					370,000	370,000	370,000		370,000		370,000

Fund 404 - Water Capital Projects

	Project		Source of Revenue					Source of Expenditures				
	#	Note	Beg C&I	Trf In Wtr Res	Conn Chg/Int Inc/Trf Op	Trf in ARPA/REET II	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 Fire Flow Loop/N Com-RII/Wtr	W2	Updated		400,000		500,000	900,000	900,000		900,000		900,000
2 3rd Ave. Wtr Main Impr/ARPA.	W2	Updated				850,000	850,000	850,000		850,000		850,000
3 4.3 Mil Gal tank Mtc	W3	Carryover	35,000				35,000	35,000		35,000		35,000
4 Morganville N Wtr Mains	W6	Seek Grnt										
5 .5 MG Res Recoat	W7	defer										
6 Telemetry System Imp	W10			10,000			10,000	10,000		10,000		10,000
7 Wtr Power Gen Facility		Carryover	52,000				52,000	52,000		52,000		52,000
8 Water Capital Reserve Fund			663,190		230,500		893,690		410,000	410,000	483,690	893,690
9 Total Water Capital Projects			750,190	410,000	230,500	1,350,000	2,740,690	1,847,000	410,000	2,257,000	483,690	2,740,690

Fund 408 - Sewer Capital Projects

Project		Source of Revenue					Source of Expenditures				
#	Note	Beg C&I	Trf In Sewer Res	Trf fr Swr Op	Int & Conn Chg	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 Cedarbrook- Study	S1	35,000				35,000	35,000		35,000		35,000
2 Morganville PS Valve/Grease	Added		15,000			15,000	15,000		15,000		15,000
3 Sewer Reserves		290,630			30,300	320,930		15,000	15,000	305,930	320,930
4 Total Sewer Capital Projects		325,630	15,000	0	30,300	370,930	50,000	15,000	65,000	305,930	370,930

Fund 412 - Stormwater Capital Projects

Project		Source of Revenue					Source of Expenditures				
#	Note	Beg C&I	Storm Capt Trf.	State DOE Grant	Trf from Storm Op	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 Covington Creek Culv-Eng/Const	T17										
2 Stormwrt Mgmt Act- Plan	D4		100,000	50,000		150,000	150,000		150,000		150,000
3 Storm Capital Res Fund	New	50,000			60,000	110,000		100,000	100,000	10,000	110,000
4 Total Stormwater Capital Prj.		50,000	100,000	50,000	60,000	260,000	150,000	100,000	250,000	10,000	260,000



‘View From the Pedestrian Bridge Over Rock Creek’

2022 Employee Allocations by Funding Source							
Positions	Full Time Equivalent (FTE)	Funding Agreement	General Fund	Street Fund	Water Fund	Sewer Fund	Storm water Fund
1 Court Administrator	1.00	-	1.00	-	-	-	-
2 Judicial Specialist II	1.50	-	1.50	-	-	-	-
3 Judicial Specialist I	0.00	-	-	-	-	-	-
4 Total Court	2.50	0.00	2.50	0.00	0.00	0.00	0.00
5 City Clerk/HR Manager	1.00	-	0.70	-	0.10	0.10	0.10
6 Deputy City Clerk	1.00	-	0.50	0.13	0.13	0.12	0.12
7 Finance Director	1.00	-	0.70	-	0.10	0.10	0.10
8 Deputy Finance Director	1.00	-	0.72	-	0.09	0.10	0.09
9 Senior Accountant	2.00	-	1.20	0.08	0.24	0.24	0.24
10 Accounting Clerk/Utility Billing Specialist	1.00	-	-	-	0.55	0.20	0.25
11 Administrative Assistant II	1.00	-	0.32	0.05	0.30	0.25	0.08
12 Information Service Manager	1.00	-	0.68	0.02	0.11	0.11	0.08
13 Communications & Info Svs/Admins Sup Tech I	1.00	-	0.68	0.02	0.11	0.11	0.08
14 Total Administration	10.00	0.00	5.50	0.30	1.73	1.33	1.14
15 Police Chief	1.00		1.00				
16 Police Commander	1.00		1.00				
17 Sergeant	2.00		2.00				
18 Police Officers	8.50		8.50				
19 Police Records Coordinator	1.00		1.00				
20 Police Clerk	1.00		1.00				
21 Total Police Department	14.50	0.00	14.50	0.00	0.00	0.00	0.00
22 MDRT & Economic Dev Director	1.00	1.00					
23 Construction Inspector Supervisor	1.00	1.00					
24 Construction Inspector	1.00	1.00					
25 Senior Accountant	0.75	0.75					
26 Total MDRT Review Team	3.75	3.75	0.00	0.00	0.00	0.00	0.00
27 Community Dev/Nat Resources Director	1.00		1.00				
28 Building Official	1.00		1.00				
29 Code Compliance Officer/Building Inspector	2.00		2.00				
30 Sr. Planner	1.00		1.00				
31 Permit Technician	2.00		2.00				
32 Assistant Planner/Permit Technician	1.00		1.00				
33 Total Community Development	8.00	0.00	8.00	0.00	0.00	0.00	0.00
34 Public Works Director	1.00		0.05	0.25	0.28	0.20	0.22
35 Operations & Maintenance Superintendent	1.00		0.04	0.22	0.28	0.22	0.24
36 Capital Project/Program Manager	1.00			0.25	0.25	0.25	0.25
37 Facilities Equipment Coordinator	1.00		0.80	0.05	0.05	0.05	0.05
38 Public Works Administrative Asstant III	1.00		0.10	0.25	0.40	0.10	0.15
39 Utilities Operator	2.00		0.08	0.42	0.56	0.44	0.50
40 Utility Worker II	2.00		0.20	0.40	0.50	0.40	0.50
41 Utility Worker I	1.00		0.10	0.20	0.25	0.20	0.25
41 Gym Maintenanancel (hourly)	0.17		0.17				
42 Utility Worker Seasonal (hourly)	0.75		0.35	0.15	0.15		0.11
43 Total Public Works	10.92	0.00	1.89	2.19	2.72	1.86	2.27
44 Total Budget Positions (FTE's)	49.67	3.75	32.39	2.49	4.45	3.19	3.41

Budgeted 2022 Positions	2022 Salary Schedule BOLD = Filled Positions	Step 1	Step 2	Step 3	Step 4	5 & On
	City Administrator	9,625	9,939	10,415	10,792	11,173
	Assistant City Administrator	8,274	8,688	9,102	9,515	9,929
	City Attorney	8,406	8,826	9,267	9,730	10,217
✓	Court Administrator	6,297	6,613	6,943	7,290	7,655
✓	Judicial Specialist II	4,124	4,469	4,812	5,157	5,500
	Judicial Specialist I (hourly)	21.63	23.45	25.25	27.05	28.84
✓	Human Resources Director	8,015	8,444	8,872	9,302	9,732
✓	City Clerk/HR Manager	8,015	8,444	8,872	9,302	9,732
✓	Deputy City Clerk	4,809	5,146	5,482	5,817	6,154
✓	Finance Director	8,754	9,192	9,651	10,133	10,641
✓	Deputy Finance Director	7,182	7,496	7,905	8,314	8,723
✓	Senior Accountant	5,414	5,685	5,969	6,267	6,579
✓	Accounting Clerk/Utility Billing Specialist	4,469	4,694	4,929	5,174	5,432
✓	Administrative Assistant II	4,044	4,246	4,458	4,680	4,915
	Administrative Assistant I	2,427	2,620	2,813	3,007	3,199
	Accounts Payable Clerk (hourly)	23.51	24.70	25.94	27.22	28.59
	Accountant 1 Journey (hourly)	17.11	17.95	18.85	19.80	20.79
✓	Information Services Manager	7,819	8,271	8,722	9,172	9,624
✓	Communications & Info Svs/Admin Sup.Tech I	4,044	4,246	4,458	4,680	4,915
✓	Police Chief	11,023	11,399	11,854	12,154	12,590
✓	Police Commander	9,901	10,245	10,547	10,848	11,197
✓	Police Sergeant	8,929	9,430	-	-	-
✓	Police Officer	5,424	6,079	6,735	7,391	8,012
✓	Police Records Coordinator	4,809	5,146	5,482	5,817	6,154
✓	Police Clerk	4,138	4,345	4,562	4,791	5,029
	Police Clerk (hourly)	23.88	25.06	26.32	27.63	29.02
✓	MDRT & Economic Director	8,634	9,066	9,520	9,995	10,496
✓	Construction Inspector Supervisor	7,443	7,872	8,302	8,730	9,160
✓	Construction Inspector	6,256	6,617	6,978	7,338	7,698
✓	MDRT Senior Accountant (hourly)	29.25	30.70	32.24	33.87	35.55
	MDRT Planner (hourly)	26.73	28.60	30.48	32.34	34.22
✓	Community Dev/Nat Resources Director	8,634	9,066	9,520	9,995	10,496
✓	Building Official	7,443	7,872	8,302	8,730	9,160
✓	Code Compliance Officer/Building Inspector	5,299	5,564	5,843	6,135	6,441
✓	Senior Planner	5,724	6,009	6,311	6,625	6,957
	Permit Technician Supervisor	6,158	6,439	6,719	6,998	7,278
✓	Permit Technician	5,052	5,408	5,760	6,114	6,465
	Permit Technician (hourly)	29.15	31.20	33.23	35.27	37.30
✓	Assistant Planner / Permit Technician	4,809	5,146	5,482	5,817	6,154
	Parks Department Director	7,723	8,136	8,550	8,964	9,377
✓	Public Works Director	8,634	9,071	9,525	10,002	10,502
✓	Operations & Maintenance Superintendent	7,443	7,872	8,302	8,730	9,160
✓	Capital Projects Program Manager	7,163	7,521	7,896	8,292	8,706
✓	Facilities Equipment Coordinator	5,074	5,408	5,760	6,114	6,465
✓	Public Works Administrative Asst. III	4,772	5,012	5,263	5,525	5,803
✓	Public Utilities Operator	5,402	5,671	5,954	6,253	6,565
✓	Utility Worker II	4,827	5,069	5,321	5,588	5,867
✓	Utility Worker I	4,100	4,305	4,520	4,743	4,983
✓	Utility Worker Seasonal (hourly)	18.00	21.00	-	-	-



CITY OF BLACK DIAMOND

2021 Calendar for 2022 Budget Meetings

As Passed by Resolution 21-1433

	Process	Work Study	City Council	State Law Limitations
1	Budget CALL: 2022 Budget requests and instructions go out to all departments			Sep 13
2	2022 Estimates to be filed with Finance/ City Clerk			Sep 27
3	<u>Special Meeting</u> Work study 6pm - CAO provides Council with current info on Revenue from all sources as adopted in 2021 Budget, provides the Clerk's proposed Prelim 2022 Budget for General Fund and 2022 Budget totals for all funds including debt service & possible Revenue for Property Taxes.	Sep 30		Oct 01
4	City Clerk Submits to CAO the proposed prelim 2022 budget setting forth the complete financial program			Oct 04
5	Work study- Special Meeting – 5:30 – General Fund Budget REV and EXP for Public Safety, Community Development, Parks etc. & possible Property Taxes increases.	Oct 21		Oct 15 – Nov 15
6	<u>Work study- Special Meeting</u> – 5:30 – Public Works 2022 Budgets for REV and EXP for Street, Water, Sewer, Stormwater, REET I&I and Gen Govt, Utilities, Capital Projects, and Debt Service.	Oct 28		Oct 15 – Nov 15
7	Mayor prepares 2022 Preliminary Budget and message and files with Council and Clerk			Nov 02
8	City Clerk publishes notice of Public Hearing on 2022 Budget and filing of Preliminary Budget – once a week for two consecutive weeks			Nov 01 - Nov 18
9	Preliminary 2022 Budget Document made available to Public by November 3, 2021.			Nov 20
10	<u>Work study</u> 6:00- G/F 2022 Revenue Review and Possible Property Tax Increase & Ordinances	Nov 04		Nov 01 – Nov 30
11	1st Public Hearing on 2022 Revenue Sources including possible increases in Property Taxes, & two Property Tax Ordinances.		Nov 04	Nov 01 – Nov 30
12	Council adopts two 2022 Property Tax Ordinances & send to King County by Nov 30, 2021		Nov 18	Nov 30
13	City Council Holds 2 nd Public Hearing on 2022 Prelim Budget		Nov 18	Nov 01 – Nov 30
14	Special Meeting on Tuesday 7:00 -Council holds Final Budget Hearing on 2022 Budget		Nov 30	Dec 06
15	<u>Special Meeting</u> – City Council adopts Final 2022 Budget		Nov 30	Dec 31
16	Special Meeting- Council amends 2021 Budget		Nov 30	Dec 31

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT: Ordinance re-establishing a non-exclusive, ten-year franchise with Covington Water District to provide water service within the District's Water Service Area within City limits	Agenda Date: December 1, 2022 AB22-112	
	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
	Public Works – Scott Hanis	X
Cost Impact (see also Fiscal Note): N/A	Court – Stephanie Metcalf	
Fund Source:		
Timeline: 10-year agreement		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Ordinance		
SUMMARY STATEMENT: Granting Covington Water District a non-exclusive franchise to construct, install, lay, support, attach, maintain, repair, renew, replace, remove, enlarge, operate, and use Facilities in, upon, over, under, along, through, and across open City rights-of-way within the Franchise Area for purposes of its water utility functions. The previous franchise for with Covington Water District expired in 2006. This agreement will formalize the conditions of owning and operating a water utility within the City. Covington Water District meets the qualifications of an water district RCW 57. Covington Water District will be required to obtain any and all regulatory permit required by the City prior to beginning work in the City's Right-of-Way. Following any work within the Right-of-Way, Covington Water District will be required to restore the area to the reasonable satisfaction of the City. FISCAL NOTE (Finance Department): N/A		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Public Works Committee recommends taking to the full Council for first reading on November 3, 2022.		
RECOMMENDED ACTION: MOTION to adopt Ordinance 22-1187 re-establishing a non-exclusive, ten-year franchise with Covington Water District to provide water service within the District's Water Service Area within City limits.		

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 3, 2022	First Reading	
December 1, 2022		

CITY OF BLACK DIAMOND, WASHINGTON

ORDINANCE NO. 22-1187

AN ORDINANCE OF THE CITY OF BLACK DIAMOND, WASHINGTON, GRANTING TO COVINGTON WATER DISTRICT A NON-EXCLUSIVE FRANCHISE TO CONSTRUCT, MAINTAIN, OPERATE, REPLACE AND REPAIR A WATER SYSTEM WITHIN PUBLIC RIGHTS-OF-WAY OF THE CITY OF BLACK DIAMOND, WASHINGTON; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, Covington Water District, a Washington special purpose municipal corporation (“District”), owns and operates water facilities (“Facilities”) and provides retail utility water service to customers located within the District’s corporate and approved retail water utility service area boundary. A portion of the District’s Facilities are located in the City of Black Diamond, a Washington non-charter municipal code city (“City”) within the City’s public right-of-way as hereinafter defined;

WHEREAS, the City also owns and operates a water utility system and provides retail water utility services to customers located within the City’s corporate and approved retail water utility service area boundary;

WHEREAS, portions of the District’s and the City’s corporate and retail water utility service area boundaries are adjacent;

WHEREAS, RCW 57.08.005 (3) authorizes the District to conduct water throughout the District and any city and town therein, and construct and lay facilities along and upon public highways, roads and streets within and without the District;

WHEREAS, RCW 35A.47.040 authorizes the City to grant non-exclusive franchises for the use of the public streets above or below the surface of the ground by publicly owned and operated water facilities; and

WHEREAS, the City and the District have prepared a Franchise Agreement (“Franchise” or “Agreement”) to provide for the operation of District Facilities within the City right-of-way.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DO HEREBY ORDAIN AS FOLLOWS:

Section 1. Franchise Award. The City Council hereby grants a non-exclusive water utility franchise to Covington Water District to use certain public rights-of-way within the franchise area for the purposes of owning, operating, constructing, installing, repairing, and maintaining a water utility system within the City of Black Diamond. The Mayor is authorized

and approved to execute a Franchise Agreement with Covington Water District in a form substantively similar to the one attached hereto as Exhibit 1.

Section 2. Severability. Should any section, paragraph, sentence, clause, or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be preempted by state or federal law or regulation, such decision or preemption should not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 3. Effective Date. This Ordinance, or a summary thereof, shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

**ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF
ON THE _____ DAY OF _____, 202__, AND SIGNED IN
AUTHENTICATION OF ITS PASSAGE THIS ____ DAY OF _____, 202__.**

CITY OF BLACK DIAMOND

Mayor Carol Benson

ATTEST:

APPROVED AS TO FORM:

Brenda L. Martinez, CMC
City Clerk

David Linehan
City Attorney

EXHIBIT 1

To Black Diamond Ordinance No. _____

FRANCHISE AGREEMENT
BETWEEN
CITY OF BLACK DIAMOND AND COVINGTON WATER DISTRICT

SECTION 1. Definitions. Where used in this franchise (the "Franchise") these terms have the following meanings:

A. "City" means the City of Black Diamond, a Washington municipal corporation, and its respective successors and assigns.

B. "District" means Covington Water District, a Washington municipal corporation, and its respective successors and assigns.

C. "Facility" or "Facilities" means tanks, reservoirs, water treatment facilities, meters, pipes, mains, services, valves, blow offs, vaults, fire suppression water facilities, risers, generators, electrical control panels, power meters, telephone connections, pressure reducing valves ("PRVs"), pump stations, meter stations, interties, lines, and all other necessary or convenient facilities and appurtenances thereto for the purpose of operating a water utility system, whether the same be located over or under ground.

D. "Franchise Area" means every and all of the public roads, streets, avenues, alleys, highways, and public rights-of-way of the City as now or hereafter laid out, platted, dedicated, or improved in the District's service area within the present corporate boundaries of the City, and as such corporate boundaries may be extended within the District's service area by annexation or otherwise.

E. "Party" or "Parties" means the City or the District individually, or collectively as addressed in this Franchise.

SECTION 2. Franchise.

A. The City does hereby grant to District the right, privilege, authority, and franchise to construct, install, lay, support, attach, maintain, repair, renew, replace, remove, enlarge, operate, and use Facilities in, upon, over, under, along, through, and across open City rights-of-way within the Franchise Area for purposes of its water utility functions as defined in Title 57 RCW beginning on the Effective Date of this Franchise; provided the City's grant of the right to use the Franchise Area to the District as provided herein for its Facilities shall not be construed to require the District to provide such Facilities to the City.

B. Nothing contained in this Franchise is to be construed as granting permission to the District to go upon any other public place other than those public places specifically designated as the Franchise Area in this Franchise. Permission to go upon any other property owned or controlled by the City must be sought on a case-by-case basis from the City.

C. In addition to the rights granted to the District to undertake and perform activities within the Franchise Area as provided herein, District shall have the right to discharge District water supply to and into the City's storm water system while performing water system flushing and other District activities, provided any District water to be discharged to the City's storm water system must comply with all applicable federal and state water quality standards and the City's NPDES permit relating to the City's storm water system.

D. At all times during the term of this Franchise, District shall fully comply with all applicable federal, state, and local laws and regulations.

E. The terms of this Franchise shall not impair or interfere with the District's rights (if any) under any easements that cover areas within any existing or future City rights-of-way. The District's easement rights shall remain in effect unless formally relinquished by the District or condemned by the City.

SECTION 3. Non-interference of Facilities.

A. District's Facilities shall be located, relocated, and maintained within the Franchise Area so as not to interfere with the free and safe passage of pedestrian and vehicular traffic and ingress or egress to or from the abutting property and in accordance with the laws of the State of Washington and the ordinances, rules, and regulations of the City. Nothing herein shall preclude District from effecting temporary road closures as reasonably necessary during construction or maintenance of its Facilities provided District receives prior City approval pursuant to City ordinances, regulations, and policies, and, provided further, District shall have the right to effect temporary road closures in the event of emergencies immediately threatening the public health and safety to maintain, repair, and replace its Facilities without prior City approval but the District shall obtain City approval of such road closure within one business day of the closure.

B. Whenever it is necessary for District, in the exercise of its rights under this Franchise, to make any excavation in the Franchise Area, District shall, upon completion of such excavation, restore the surface of the Franchise Area to City standards and as good as or better than its condition prior to any such excavation, installation, construction, relocation, maintenance, or repair. Survey monuments shall not be removed or destroyed without the District first obtaining the required Department of Natural Resources (DNR) permit in accordance with RCW 58.09.130 and WAC 332-120-030, and as such statute and regulation may be modified and amended. All survey monuments, which have been distributed or displaced by such work, shall be restored pursuant to all federal, state, and local standards and specifications. District agrees to promptly complete all restoration work and to promptly repair any damage caused by such work at its sole expense.

C. If it is determined that the District has failed to restore the right-of-way in accordance with this Section, the City shall provide the District with written notice, which shall include a description of actions the City believes necessary to restore the right-of-way. If the right-of-way is not restored in accordance with the City's notice within fifteen (15) days of that notice, or such longer period as may be specified in the notice, the City, or its authorized agent, may restore the right-of-way and District shall be responsible for all costs and expenses incurred by the City in restoring the right-of-way in accordance with this Section. The rights granted to the City under this Section shall be in addition to those otherwise provided by this Franchise.

SECTION 4. Relocation of Facilities.

A. Whenever the City causes the grading or widening of the Franchise Area or undertakes construction of storm drainage lines, lighting, signalization, sidewalk improvement, pedestrian amenities, or other public street improvements and such project requires the relocation of the District's then existing Facilities within the Franchise Area, the City shall:

(1) Pursuant to RCW 35.21.905, or as amended, consult with the District in the predesign phase of any such project; and

(2) After receipt of written notice from the City, the District shall design and relocate such Facilities within the Franchise Area within ninety (90) days for a smaller project and two hundred forty (240) days for a larger project to accommodate the City project, unless the Parties agree on a different time. As used herein, the term "smaller project" includes projects involving 1,000 linear feet of pipe or less. Projects involving more than 1,000 linear feet of pipe are considered "larger projects." A smaller project may also include the following types of work: adjusting, at minimal time and cost, a water service line or a meter to a new grade or location, relocation or extension of a fire hydrant, or relocation of an air vac assembly or blow off. In any event, the City and the District will, in good faith, use their best efforts to coordinate their project schedules to avoid delay to the City's project. Notwithstanding the above, the District may, at any time within thirty (30) days after receipt of written notice requesting the relocation of its Facilities, submit to the City written alternatives to such relocations. The City shall evaluate such alternatives and advise the District in writing whether one or more of the alternatives is suitable to accommodate work that would otherwise necessitate relocation of the Facilities. If so requested by the City, District shall submit such additional information as is necessary to assist the City in making such evaluation. The City shall give each alternative full and fair consideration. In the event the City determines there is no other reasonable or feasible alternative, the City shall provide the District with further written notice to that effect. In that event, the City shall provide the District with conceptual plans and specifications for the City project and the District shall then relocate its Facilities by the date so established.

(3) Coordinate and work with the District to minimize conflicts between existing Facilities and the public improvements where possible, to avoid having the District relocate its Facilities whenever possible.

B. If a City project causes the relocation of District Facilities, the cost of relocating such Facilities existing within the Franchise Area shall be paid as follows:

(1) If the relocation occurs within ten (10) years after the District or a third party on the District's behalf initially constructed such Facility, then the City shall pay fifty percent (50%) of the cost of such relocation and the District shall pay the remaining fifty percent (50%);

(2) If the relocation occurs more than ten (10) years after the District or a third party on the District's behalf initially constructed such Facility, then the relocation shall be at the District's sole cost;

(3) However, if the City requires the relocation of Major Facilities (defined as water mains of twelve (12) inch diameter or greater, supply stations or vault structures ("Major Facilities" or "Major Facility")) to accommodate the completion of or as a result of a City project, where such facility cannot reasonably be temporarily supported, disconnected, relocated or removed, then the City shall pay forty percent (40%) of the cost of the relocation of the Major Facility and the District shall pay the remaining sixty percent (60%) of the cost of the relocation of the Major Facility without limitation on the age of the facility; provided, the City and the District agree to give full and fair consideration to any lower-cost alternatives to relocating the Major Facility meeting the minimum operational requirements of the Parties, and the City shall pay forty percent (40%) and the District shall pay sixty percent (60%) of the lower-cost alternative; and

(4) For the purposes of this Section 4, the date of the Facility's acceptance by the District Board of Commissioners, or the date of final contract payment for the Facility's installation (whichever occurs first), shall determine the age of the Facility.

C. Whenever any person or entity, other than the City, requires the relocation of District Facilities to accommodate the work of such person or entity within the Franchise Area, District shall have the right as a pre-condition of such relocation to require such person or entity to:

(1) Make payment to District at a time and upon terms acceptable to the District for any and all costs and expense incurred by the District in the relocation of District Facilities; and

(2) Protect, defend, indemnify, and save the District harmless from any and all claims and demands made against it on account of injury or damage to the person or property of another arising out of or in conjunction with the relocation of District Facilities, to the extent such injury or damage is caused by the negligence or willful misconduct of the person or entity requesting the relocation of District Facilities or other negligence or willful misconduct of the agents, servants or employees of the person or entity requesting the relocation of District Facilities.

D. For the purpose of this Section 4, a project or improvement is considered to be caused by the City (as described in Section 4.A above) if it is permitted by the City and both of the following conditions exist:

- (1) The City is the lead agency for the project or improvement; and
- (2) The City is responsible for the majority of the overall costs of the improvement or project, which, if applicable, includes any grant money received by the City from any federal or state agency but shall not include any funds received by the City from third parties such as developer assessments, impact fees, contributions in aid of construction, and contributions in lieu of construction.

E. If a City project requires the relocation of then existing Facilities within the Franchise Area as provided in this Section 4, the District shall have the right by interlocal agreement with the City to include the relocation of any Facilities as required by the City as part of the City's public works project. Such interlocal agreement shall include and provide for, but not be limited to, the following terms and conditions:

- (1) The inclusion of the District's work as part of the City's project;
- (2) The District to provide plans and specifications of the District's work to the City in a timely manner for inclusion as a separate bid schedule in the City project, whether such District plans and specifications are prepared by the District at the District's expense, or the City prepares the plans and specifications for the District's work at the District's expense;
- (3) The City bidding the project, including the District's work by separate bid schedule, and the District's approval of the contractor's bid for the District's work in the separate bid schedule, or, alternatively, the District's rejection of the contractor's bid for the District work and the District's right to perform the District's work through a District contractor, provided that in so doing the City's project is not unreasonably delayed;
- (4) The City's contractor to install both the City work and the District work, the City's obligation to pay the City's contractor for both the City work and the District work, and the District's obligation to reimburse the City for the cost of the District work performed by the City contractor;
- (5) A requirement that the City's contractor performing District work as part of any City project include the District as an additional insured and that the District be covered by the same insurance the City requires the contractor to provide the City.
- (6) The District's obligation to reimburse the City for District project administration and inspection fees and costs based on a time and materials basis, provided the City and the District may negotiate a lump sum payment on a per project basis, or a percentage of the total District project construction cost, and provided that the City and District shall split the

costs for any City-issued permits related to the City work and the District work on a percentage basis to be agreed upon between the City and the District.

SECTION 5. Right-of-Way Management.

A. City of Black Diamond Engineering Design and Construction Standards. Whenever District engages in any activity in the right-of-way requiring a permit for such activity, it shall first apply to the City for such a permit and it shall be required to submit plans in accordance with and demonstrate that the proposed activity will meet Black Diamond Engineering Design and Construction Standards for civil plan review and approval. Notwithstanding the foregoing, District can utilize its own standards for water facility design and construction.

B. Excavation. Whenever the District excavates in any right-of-way for the purpose of installation, construction, operation, maintenance, repair, or relocation of its Facilities, it shall apply to the City for a permit to do so in accordance with the ordinances and regulations of the City requiring permits to operate in City right-of-way. No District work shall commence within any City right-of-way without a permit, except as otherwise provided in this Franchise and applicable City ordinance. District shall comply with any applicable provisions of chapter 19.122 RCW. During the progress of the work, District shall not unnecessarily obstruct the passage or use of the right-of-way.

During any period of relocation or maintenance, all surface structures, if any, shall be erected and used in such places and positions within the right-of-way so as to interfere as little as possible with the safe and unobstructed passage of traffic and the unobstructed use of adjoining property. District shall at all times post and maintain proper barricades and comply with all applicable safety regulations during such period of construction as required by the ordinances of the City or state law, including RCW 39.04.180, for the construction of trench safety systems.

C. Restoration after Construction. The District shall, after any installation, construction, relocation, operation, maintenance or repair of Facilities within the Franchise Area, restore the right-of-way to at least the condition the same was in or in better condition than immediately prior to any such abandonment, installation, construction, relocation, maintenance or repair. All concrete encased monuments, which have been disturbed or displaced by such work, shall be restored pursuant to all federal, state, and local standards and specifications. The District agrees to promptly complete all restoration work and to promptly repair any damage to the right-of-way caused by such work at its sole cost and expense.

If it is determined the District has failed to restore the right-of-way in accordance with this Franchise and/or other applicable City regulations, the City shall provide the District with written notice including a description of the actions the City believes necessary to restore the right-of-way. If the right-of-way is not restored in accordance with the City's notice within fifteen (15) days of that notice, the City, or its authorized agent, may restore the right-of-way. District is responsible for all costs and expenses incurred by the City in restoring the right-of-way in

accordance with this Section. The rights granted to the City under this Paragraph shall be in addition to those otherwise provided by this Franchise.

D. Bonding Requirement. The District, as a public agency, shall not be required to comply with the City's standard bonding requirement for working in the City's right-of-way.

E. Emergency Work, Permit Waiver. In the event of an emergency where any District Facilities located in the right-of-way are broken or damaged, or if the District's construction area for the District's Facilities is in a condition as to place health or safety of any person or property in imminent danger, the District shall immediately take any necessary emergency measures to repair, replace or remove its Facilities without first applying for and obtaining a permit as required by this Franchise; provided the District shall notify the City within one business day of such emergency activity and shall immediately obtain a permit for such activity if required by this Franchise or City ordinance.

F. City Work Zones. The District shall not be required to obtain a City right-of-way permit to undertake utility work to accommodate a City-initiated project when the City and the District are jointly undertaking a project in the Franchise Area and the District work is located within the City "work zone" for which the City has already approved a traffic control, pedestrian safety or other applicable plans.

G. Complete Right-of-Way Permit Applications. If the District is required to obtain a permit from the City to undertake utility work in the Franchise Area, including a City right-of-way permit or any other City-issued permit, the City shall complete and provide written review comments on the permit application or issue the permit(s) within ten (10) calendar days of receiving a complete application for such permit from the District. If the permit application requires resubmittal by the District, the City shall complete all subsequent reviews within ten (10) calendar days of the receipt of such resubmittal.

H. City Invoices. The City shall invoice the District for all City fees and charges relating to the issuance of any City permits to the District, such as a City right-of-way permit, to undertake utility work in the Franchise Area, including inspection fees and charges, on a monthly basis, and the City's final fees and charges within thirty (30) days of the completion of any District work in City right-of-way subject to a City permit, and the City's final acceptance of any such District work. The District shall pay all such City fees and charges within thirty (30) days of receipt of the City's invoice for such fees and charges, except for any disputed fees and charges.

I. Regular Maintenance and Minor Activities. The City will not require the District to obtain a right-of-way permit, or any other City-issued permit, to conduct regular maintenance of the District's Facilities or other minor activities, including, but not limited to, flushing mains, video inspecting mains, valve, blow-off or hydrant adjustments, hydrant painting and maintenance, leak testing, locating or marking, meter box and meter replacement, repairing surface areas around existing Facilities, and other activities where traffic control is not needed and where no excavation is needed.

J. Safety. The District, in accordance with applicable federal, state, and local safety rules and regulations shall, at all times, employ ordinary care in the installation, maintenance, and repair utilizing methods and devices commonly accepted in their industry of operation to prevent failures and accidents that are likely to cause damage, injury, or nuisance to persons or property. All of District's Facilities in the right-of-way shall be constructed and maintained in a safe and operational condition.

K. Dangerous Conditions, Authority for City to Abate. Whenever Facilities or the operations of the District cause or contribute to a condition that appears to endanger any person or substantially impair the lateral support of the adjoining right-of-way, public or private property, the City's Public Works Director may direct the District, at no charge or expense to the City, to take actions to resolve the condition or remove the endangerment. Such directive may include compliance within a prescribed time period.

In the event the District fails or refuses to promptly take the directed action, or fails to fully comply with such direction, or if emergency conditions exist which require immediate action to prevent imminent injury or damages to persons or property, the City may take such actions as it believes are necessary to protect persons or property and the District shall be responsible to reimburse the City for its costs.

SECTION 6. Planning Coordination.

A. The Parties agree to participate in the development of, and reasonable updates to, the other Party's planning documents as follows:

(1) For the District's service area within the City limits, the District will participate in a cooperative effort with the City to develop City's Comprehensive Plan Utilities Element that meets the requirements described in RCW 36.70A.070(4).

(2) The District will participate in a cooperative effort with the City to ensure that the Utilities Element of City's Comprehensive Plan is accurate as it relates to the District's operations and is updated to ensure continued relevance at reasonable intervals.

(3) The District shall submit information related to the general location, proposed location, and capacity of all existing and proposed Facilities within the City as requested by the City within a reasonable time, not exceeding sixty (60) days from receipt of a written request for such information, provided that such information is in the District's possession, or can be reasonably developed from the information in the District's possession.

(4) The City will provide information relevant to the District's operations within a reasonable period of written request to assist the District in the development or update of District's Comprehensive Water Comprehensive Plan(s), provided that such information is in the City's possession, or can be reasonably developed from the information in the City's possession.

B. District and City shall each assign a representative whose responsibility shall be to coordinate planning for capital improvement plan projects including those that involve undergrounding. At a minimum, such coordination shall include:

(1) For the purpose of planning, the District and the City shall provide each other with a copy of their respective current adopted Capital Improvement Plan annually and upon request by the other Party.

(2) By February 1st of each year, District shall provide the City with a schedule of the District's planned capital improvements which may affect the rights-of-way for that year.

(3) By February 1st of each year, City shall provide the District with a schedule of City's planned capital improvements which may affect the rights-of-way for that year including but not limited to street overlays and repairs, storm drainage improvements and construction, and all other rights-of-way activities that could affect District capital improvements and infrastructure.

(4) The District shall meet with the City, and other franchisees and users of the right-of-way, as necessary, to schedule and coordinate construction activities.

(5) All construction locations, activities, and schedules shall be coordinated to minimize public inconvenience, disruption, or damages.

(6) The City and the District agree to cooperate in the planning and implementation of emergency operations response procedures.

(7) Without charge to either Party, both Parties agree to provide each other with as-built plans, maps, and records as available that show the location of its facilities within rights-of-way.

SECTION 7. Indemnification.

A. District shall indemnify, defend, and hold the City, its agents, officers, elected or appointed officials, employees, volunteers, and assigns harmless from and against any and all claims, demands, liability, loss, cost, damage or expense of any nature whatsoever, including all costs and attorney's fees, made against them on account of injury, sickness, death, or damage to persons or property which is caused by or arises out of, in whole or in part, the willful, tortious or negligent acts, failures, and/or omissions of District or its agents, servants, employees, contractors, subcontractors, or assigns in exercising the rights granted District in this Franchise; provided, however, such indemnification shall not extend to injury or damage to the extent caused by the negligence or willful misconduct of the City, its agents, officers, employees, volunteers, or assigns.

B. City shall indemnify, defend, and hold the District, its agents, officers, elected or appointed officials, employees, volunteers and assigns harmless from and against any and all

claims, demands, liability, loss, cost, damage or expense of any nature whatsoever, including all costs and attorney's fees, made against them on account of injury, sickness, death or damage to persons or property which is caused by or arises out of, in whole or in part, the willful, tortious or negligent acts, failures and/or omissions of City or its agents, servants, employees, contractors, subcontractors or assigns in exercising the rights granted City in this Franchise; provided, however, such indemnification shall not extend to injury or damage to the extent caused by the negligence or willful misconduct of the District, its agents, officers, employees, volunteers, or assigns.

C. In the event any such claim or demand be presented to or filed with the District or the City arising out of or relating to the acts or omissions in whole or in part of the other Party, the Party shall promptly notify the other Party thereof, and the notified Party shall have the right, at its election and at its sole cost and expense, to settle and compromise such claim or demand.

D. Should a court of competent jurisdiction determine that this Franchise is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of City and District, their officers, employees and agents, District's liability hereunder shall be only to the extent of District's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Parties' waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the Parties.

SECTION 8. Default. If the District fails to comply with any of the provisions of this Franchise, unless otherwise provided for herein, the City may serve upon the District a written order to so comply within thirty (30) days from the date such order is received by the District. If the District is not in compliance with this Franchise after expiration of said thirty (30) day period, the City may act to remedy the violation and may charge the costs and expenses of such action to the District. The City may act without the thirty (30) day notice in case of an emergency. If any material failure to comply with this Franchise by District cannot be corrected with due diligence within said thirty (30) day period, the City at its sole discretion may extend the District's obligation to comply and to proceed with due diligence for such time as may be necessary and so long as the District commences promptly and diligently to effect such compliance as determined by the City.

SECTION 9. Non-exclusive Franchise. This Franchise is not and shall not be deemed to be an exclusive Franchise. This Franchise is limited to the rights-of-way located within the Franchise Area and shall not in any manner prohibit the City from granting other and further franchises over, upon, and along the Franchise Area, which do not interfere with District's rights under this Franchise. This Franchise shall not prohibit or prevent the City from using the Franchise Area or affect the jurisdiction of the City over the same or any part thereof.

SECTION 10. Franchise Term. This Franchise shall have a term of ten (10) years from its Effective Date as defined in Section 30 herein; provided, this Franchise shall be automatically extended for one additional one (1) year period to enable the Parties to negotiate a new Franchise. This Section 10 shall survive the expiration of this Franchise.

SECTION 11. Reserved.

SECTION 12. Utility Tax. This Franchise shall not relieve or otherwise excuse District from paying any applicable taxes or fees established by the City, including and not limited to, a utility tax. Nothing in this Franchise shall be interpreted as an agreement by the District to pay any taxes or fees, including a utility tax, which may be imposed by the City. The District specifically reserves all legal rights, defenses, and remedies relating to the City's imposition of such taxes or fees.

SECTION 13. Reserved.

SECTION 14. Compliance with Codes and Regulations; Annexations; Service Area Boundary.

A. The rights, privileges, and authority herein granted are subject to and governed by this Franchise and all other applicable City ordinances and codes, as they now exist or may hereafter be amended, provided the City shall not unreasonably affect or modify any portion of this Franchise without District's written approval. Notwithstanding the above, nothing in this Franchise limits the City's lawful power to exercise its police power to protect the safety and welfare of the general public. Any location, relocation, erection, or excavation by District shall be performed by District in accordance with applicable federal, state, and City rules and regulations, including the City public works policies and pre-approved plans, and any required permits, licenses or regulatory fees, and applicable safety standards then in effect.

B. If any territory served by District is annexed to the City after the Effective Date of this Franchise, this Franchise shall be deemed to be the new agreement required to be granted to a franchisee in annexed territory by RCW 35A.14.900 for whatever period of time is then remaining under this Franchise for the Franchise Area, unless a longer time period is required by that statute. Such territory shall then be governed by the terms and conditions contained herein upon the effective date of such annexation.

C. The District's and the City's exclusive retail water service area boundaries have been established and approved pursuant to chapter 70.116 RCW, the Public Water System Coordination Act of 1977. In accordance with the South King County Coordinated Water System Plan prepared pursuant to the Act, the District and the City have been designated the exclusive water service purveyors within their respective authorized water service areas. The District's and the City's retail water service area boundaries have also been established and approved pursuant to water system plans approved by the Washington State Department of Health, King County, and other public agencies with jurisdiction. The water system plans designate the District and the City as the exclusive water service purveyors within their respective authorized water service areas. Any modification of the Parties' approved retail water service area boundaries shall be by written agreement between the Parties.

SECTION 15. Location of Facilities and Equipment. With the exception of components that are traditionally installed above ground such as fire hydrants, blow offs, vault lids, risers, pump stations, generators, electrical control panels, power meters, telephone connections, automated reading equipment and appurtenances, and utility markers, all Facilities and equipment to be installed within the Franchise Area shall be installed underground; provided, however, that such Facilities may be installed above ground if so authorized by the City, which authorization shall not be unreasonably withheld, conditioned or delayed, consistent with the provisions of the City's land use and zoning code and applicable development pre-approved plans.

SECTION 16. Record of Installations and Service. With respect to excavations by District and the City within the Franchise Area, District and the City shall each comply with its respective obligations pursuant to chapter 19.122 RCW, and as such statute may be modified and amended, and any other applicable state law.

Upon written request of the City, District shall provide the City with the most recent update available of any plan of potential improvements to its Facilities within the Franchise Area; provided, however, any such plan so submitted shall only be for informational purposes within the Franchise Area, nor shall such plan be construed as a proposal to undertake any specific improvements within the Franchise Area.

Upon written request of District, the City shall provide District with the most recent update available of any plan of potential improvements to its improvements located within the Franchise Area; provided, however, any such plan so submitted shall only be for informational purposes within the Franchise Area, nor shall such plan be construed as a proposal to undertake any specific improvements within the Franchise Area.

Available as-built drawings of the location of any Facilities located within the Franchise Area, shall be made available to the requesting Party within ten (10) working days of request.

SECTION 17. Shared Use of Excavations.

A. District and the City shall exercise best efforts to coordinate construction work that either Party may undertake within the Franchise Area so as to promote the orderly and expeditious performance and completion of such work as a whole. Such efforts shall include, at a minimum, reasonable and diligent efforts to keep the other Party and other utilities within the Franchise Area informed of its intent to undertake such construction work. District and the City shall further exercise best efforts to minimize any delay or hindrance to any construction work undertaken by themselves or other utilities within the Franchise Area.

B. If at any time, or from time to time, either District, the City, or another franchisee, shall cause excavations to be made within the Franchise Area, the Party causing such excavation to be made shall afford the others, upon receipt of a written request to do so, an opportunity to use such excavation, provided that:

(1) No statutes, laws, regulations, or ordinances prohibit or restrict the proximity of other utilities or facilities to District's Facilities installed or to be installed within the area to be excavated;

(2) Such joint use shall not unreasonably delay the work of the Party causing the excavation to be made; and

(3) Such joint use shall be arranged and accomplished on terms and conditions satisfactory to both Parties. The Parties shall each cooperate with other utilities in the Franchise Area to minimize hindrance or delay in construction.

SECTION 18. Insurance.

A. District shall maintain in full force and effect throughout the term of this Franchise, a minimum of Two Million Dollars (\$2,000,000.00) liability insurance for property damage and bodily injury and a minimum of One Million Dollars (\$1,000,000) per accident automobile liability insurance covering bodily injury and property damage. In satisfying the insurance requirement set forth in this Section, District may self-insure against such risks in such amounts as are consistent with good utility practice. Upon request, the District shall provide the City with sufficient written evidence, as determined by the City in its reasonable discretion, that such insurance (or self-insurance) is being so maintained by District. Such written evidence shall include, to the extent available from District's insurance carrier, a written certificate of insurance with respect to any insurance maintained by District in compliance with this Section.

B. District shall further maintain Pollution Liability Insurance including contractual liability covering an insured contract for covered operations, in adequate quantity to protect against legal liability arising out of contract activity. To the extent of the District's negligence or willful acts, this insurance shall be primary over any and all insurance the City may have in place. Additionally, the District is responsible for ensuring that its contractors working in the rights-of-way provide insurance coverage for the activities arising out of District contracts that meet the requirements of this Section 18. The Pollution Liability may be either a separate policy or an endorsement on the Contractor's General Liability Coverage. Pollution Liability Insurance shall be not less than \$1,000,000 per occurrence, \$2,000,000 per project aggregate.

C. No Limitation. District's maintenance of insurance as required by the Franchise shall not be construed to limit the liability of the District to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

D. Other Insurance Provisions. The insurance policies are to contain, or be endorsed to contain, the following provisions for Commercial General Liability and Pollution Liability:

1. To the extent of the District's negligence or any willful acts, the District's insurance coverage shall be primary insurance as respect the City. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be excess of the District's insurance and shall not contribute with it.

2. The District shall provide City with thirty (30) days prior written notice by certified mail, return receipt requested, if the insurance policies are cancelled or modified.
3. Except for the Pollution Liability insurance, “claims made” or “Modified occurrence” policies are not acceptable.

E. District’s Insurance for Other Losses. The District shall assume full responsibility for all loss or damage from any cause whatsoever, except for the negligent or intentional acts of City, to any tools, District’s employee owned tools, machinery, equipment, or motor vehicles owned or rented by the District, or the District’s agents, suppliers or contractors, as well as to any temporary structures, scaffolding and protective fences.

F. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII or a recognized risk management pool that complies with the standards adopted by the Washington State Risk Manager.

G. Verification of Coverage. District shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the Commercial General Liability insurance of the District commensurate with its Acceptance of Franchise as set forth in Section 29, below and shall further do so on January 2 of each year this Franchise is in effect. .

SECTION 19. Abandonment and/or Removal of District Facilities. The Parties agree that the standard practice will be to abandon underground District Facilities in-place whenever practical, subject to the following conditions:

(1) The District shall continue to own and be responsible for any such Facilities abandoned within the Franchise Area.

(2) The City shall have the right to require the District to remove any Facilities abandoned within the Franchise Area if the City reasonably determines the removal of the abandoned Facility is required to facilitate the construction or installation of a City project within the Franchise Area and the City determines there is no other reasonable or feasible alternative to the removal of the Facility. The City will make reasonable efforts to avoid conflicts with abandoned Facilities whenever possible, however, whenever a conflict cannot be resolved except by removal from the right-of-way of previously abandoned District Facilities, then the District shall, at the District’s expense, remove such abandoned Facilities by their own forces or by participating in the City’s public works project. When necessary, removal of abandoned Facilities shall be limited to the area of direct conflict. In removing such material, the District shall conform to all local, state, and federal regulations applicable to asbestos abatement, when applicable.

(3) Within forty-five days (45) of the District’s permanent cessation of use of any of its Facilities as determined by the District, or any portion thereof, the District shall document abandoned Facilities. The District shall provide the City with such documentation of abandoned Facilities within ten (10) days of the receipt of a written request from the City for such documentation. If the Facilities to be abandoned include asbestos pipe, the District will, in good

faith, use its best efforts to provide documentation locating the asbestos pipe and provide the most complete and accurate drawings the District can make available to provide adequate notice of the location of all abandoned asbestos pipe.

(4) District Facilities that are abandoned in-place shall be abandoned pursuant to City Standards, to the satisfaction of the Public Works Director.

(5) The Parties expressly agree that this Section shall survive the expiration, revocation, or termination of this Franchise, unless modified by separate agreement.

SECTION 20. Vacation of Franchise Area. If the City determines to vacate any right-of-way which is part of the Franchise Area where District Facilities are located or maintained, any ordinance vacating such right-of-way shall provide and condition such vacation on the District obtaining, , a permanent easement at least fifteen (15) feet wide in such vacated right-of-way for the construction, operation, maintenance, repair, and replacement of its Facilities located and to be located in such vacated right-of-way unless the City reasonably determines that to do so would be impracticable or unlawful in light of the nature of the vacation. In cases where the City determines that reserving and granting an easement to District is impracticable or unlawful, the City will notify District sixty (60) days prior to any final vacation action.

SECTION 21. Assignment. All of the provisions, conditions, and requirements herein contained shall be binding upon the District, and no right, privilege, license, or authorization granted to the District hereunder may be assigned or otherwise transferred without the prior written authorization and approval of the City, which the City may not unreasonably withhold, condition, or delay, provided that a merger or consolidation of District with or into another Title 57 water-sewer district shall not be considered an assignment for the purposes of this provision and shall not be subject to the City's approval, provided such water-sewer district provides a written acceptance of all terms, conditions, responsibilities, and obligations contained within this Franchise prior to such assignment.

SECTION 22. Notice. Unless applicable law requires a different method of giving notice, any and all notices, demands, or other communications required or desired to be given hereunder by any Party (collectively, "notices") shall be in writing and shall be validly given or made to another Party if delivered either personally or by Federal Express or other overnight delivery service of recognized standing, or if deposited in the United States Mail, certified, registered, or express mail with postage prepaid, or if sent by e-mail with electronic confirmation. If such notice is personally delivered, it shall be conclusively deemed given at the time of such delivery. If such notice is delivered by Federal Express or other overnight delivery service of recognized standing, it shall be deemed given one (1) business day after the deposit thereof with such delivery service. If such notice is mailed as provided herein, such shall be deemed given three (3) business days after the deposit thereof in the United States Mail. If such notice is sent by email, it shall be deemed given at the time of the sender's receipt of electronic confirmation. Each such notice shall be deemed given only if properly addressed to the Party to whom such notice is to be given as follows:

To City:

Public Works Director
City of Black Diamond
24301 Roberts Drive
P.O. Box 599
Black Diamond, WA 98010
Phone: (360) 851-4446
Email: shanis@blackdiamondwa.gov

To District:

General Manager
Covington Water District
18631 SE 30th Place
Covington, WA 98042
Phone: (253) 631-0565
Email: thomas.keown@covingtonwater.com

Any Party may change its mailing and/or email address for the purpose of receiving notices as herein provided by a written notice given in the manner required by this Section to the other Party.

SECTION 23. Non-Waiver. The failure of either Party to enforce any breach or violation by the other Party or any provision of this Franchise shall not be deemed to be a waiver or a continuing waiver by the non-breaching Party of any subsequent breach or violation of the same or any other provision of this Franchise.

SECTION 24. Dispute Resolution. The Parties recognize that cooperation and communication are essential to resolving issues quickly and efficiently. If any dispute arises in regard to the terms or conditions of this Franchise, then the Parties shall meet and engage in good faith discussions with the objective of settling the dispute within ten (10) days after either Party requests such a meeting. If the Parties cannot resolve the dispute within such ten (10) day period, the Parties will, upon the written request of either Party, seek to resolve the dispute in accordance with the following dispute resolution process:

Level One — A representative from the District and the City's Mayor (or Mayor's delegate) shall meet to discuss and attempt to resolve the dispute in a timely manner. If these representatives cannot resolve the dispute within fourteen (14) calendar days after referral of the dispute to Level One, either Party may by written notice to the other Party refer the dispute to Level Two.

Level Two — In the event either Party properly refers the dispute to Level Two, the Parties shall mediate using a mediator mutually agreeable to the Parties. If the Parties cannot resolve the dispute within thirty (30) calendar days after referral of the dispute to Level Two (or such

reasonable additional period as is necessary to meet with the chosen mediator), either Party may by written notice to the other Party refer the dispute to Level Three.

Level Three — In the event either Party properly refers the dispute to Level Three or the dispute is not resolved at Level Two within thirty (30) calendar days after referral of that dispute to Level Two (or such reasonable additional period as is necessary to meet with the chosen mediator), either Party may seek resolution of the dispute through litigation or other judicial proceedings in the court specified in this Franchise.

Notwithstanding this Section 24 or any other provision of this Franchise to the contrary, with respect to any dispute arising under this Franchise, either Party may commence litigation or other judicial proceedings within thirty (30) days prior to the date after which the commencement of litigation could be barred by any applicable statute of limitations or other law, rule, regulation, or order of similar import. In such event, the Parties will (except as may be prohibited by judicial order) nevertheless continue to follow the procedures set forth in this Section 24. Additionally, nothing in Section 24 or any other provision of this Franchise precludes either Party from commencing a judicial action to request temporary or preliminary injunctive or other equitable relief necessary to prevent irreparable harm.

SECTION 25. Governing Law/Venue. This Franchise shall be governed by the laws of the State of Washington. Any suit to enforce or relating to this Agreement shall only be filed in King County Superior Court, King County, Washington.

SECTION 26. Entire Agreement. The Recitals set forth above are hereby incorporated herein in full by this reference. This Franchise constitutes the entire understanding and agreement between the Parties as to the subject matter herein and no other agreements or understandings, written or otherwise, shall be binding upon the Parties upon execution and acceptance hereof. This Franchise shall supersede, rescind, and cancel any prior franchise or agreement granted by the City to the District to locate and operate a public water system within the Franchise Area.

SECTION 27. Amendment. This Franchise may be amended only by written instrument, signed by both Parties, which specifically states that it is an amendment to this Franchise, and is approved and executed in accordance with the laws of the State of Washington. Without limiting the generality of the foregoing, this Franchise (including, without limitation, Section 7 “Indemnification” above) shall govern and supersede and shall not be changed, modified, deleted, added to, supplemented or otherwise amended by any permit, approval, license, agreement or other document required by or obtained from the City in conjunction with the exercise (or failure to exercise) by District of any and all rights, benefits, privileges, obligations, or duties in and under this Franchise, unless such permit, approval, license, agreement or document specifically:

- (1) References this Franchise; and
- (2) States that it supersedes this Franchise to the extent it contains terms and conditions which change, modify, delete, add to, supplement, or otherwise amend the terms and conditions of this Franchise.

In the event of any conflict or inconsistency between the provisions of this Franchise and the provisions of any such permit, approval, license, agreement or other document that does not comply with Subsections (1) and (2) referenced immediately above, the provisions of this Franchise shall control.

SECTION 28. Directions to City Clerk. The City Clerk is hereby authorized and directed to forward a certified copy of this Franchise to the District as set forth in this Franchise. The District shall have thirty (30) days from the date of receipt of the certified copy of this Franchise to accept in writing the terms of the Franchise granted to the District by this Franchise and file with the City Clerk the executed statement of Acceptance of Franchise, attached hereto as **Exhibit A** and incorporated herein by this reference.

SECTION 29. District Acceptance of Franchise. District shall have no rights under this Franchise nor shall District be bound by the terms and conditions of this Franchise unless District shall, within thirty (30) days after the receipt of the certified copy of this Franchise as addressed in Section 28 herein, file with the City its written acceptance of this Franchise.

SECTION 30. Effective Date of Franchise. The terms and conditions of this Franchise shall not be binding on the City and the District unless the District Board of Commissioners within thirty (30) days of the receipt of the certified copy of this Franchise as addressed in Section 28 herein adopts a resolution accepting this Franchise, and the date of the adoption of such resolution by the District Board of Commissioners shall be the effective date (“Effective Date”) of the Franchise.

SECTION 31. Survival. All of the provisions, conditions and requirements of Section 4 (Relocation of Facilities), Section 5.B (Excavation), Section 5.C (Restoration after Construction), Section 5.K (Dangerous Conditions, Authority for City to Abate), Section 7 (Indemnification) and Section 19 (Abandonment and/or Removal of District Facilities) of this Franchise shall be in addition to any and all other obligations and liabilities District may have to the City at common law, by statute, or by contract, and shall survive the City’s Franchise to District for the use of the Franchise Area, and any renewals or extensions thereof. All of the provisions, conditions, regulations, and requirements contained in this Franchise shall further be binding upon the heirs, successors, executors, administrators, legal representatives and assigns of District and all privileges, as well as all obligations and liabilities of District shall inure to its heirs, successors and assigns equally as if they were specifically mentioned wherever District is named herein.

SECTION 32. Publication Costs. In accord with state law, this Franchise shall be published in full. The District shall reimburse the City for the cost of publishing this Franchise within sixty (60) days of receipt of an invoice from the City.

CITY OF BLACK DIAMOND

Mayor Carol Benson

ATTEST:

APPROVED AS TO FORM:

Brenda L. Martinez, CMC
City Clerk

David Linehan
City Attorney

EXHIBIT A

ACCEPTANCE OF FRANCHISE

The undersigned authorized representative of Covington Water District (District) hereby declares on the District's behalf the District's acceptance of the nonexclusive franchise to Covington Water District approved by the City of Black Diamond on _____, _____, 202__, by the adoption of City of Black Diamond Ordinance No. _____.

DATED this _____ day of _____, 202__.

Covington Water District

By: _____

Its: _____

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT:	Agenda Date: December 1, 2022 AB22-113	
Ordinance amending the 2022 Budget Ordinance 21-1168 to add excess revenues and grants received during 2022 and their related expenditures in excess of estimates.	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev/Nat Res – Mona Davis	
	Finance – May Miller	X
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): \$8,294,632	Public Works – Seth Boettcher	
Fund Source: --Various	Court – Stephanie Metcalf	
Timeline: 12/31/2022		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Ordinance; Exhibit A & Detailed Budget Adjustment		
SUMMARY STATEMENT:		
Washington State law RCW 35A.120 allows budget amendments for funds or grants received in excess of estimates during the fiscal year. The 2022 budget amendment ordinance needs to be approved to provide the necessary Budgets for the additional revenues and expenditures before December 31, 2022 to avoid exceeding expenditure budgets and possible Audit problems.		
The 2022 Budget Ordinance Amendment totals \$8,037,631. Most of the Ordinance is due to Carry over Capital Budget that have already been approved by resolutions in previous years or this year, but still need authorized budgets. RCW 35A-150 allowed Capital Project Budget to continue until projects are completed. Most of the carry-over Capital projects are funded by various Grants. The largest carry over grant is \$2, 176,542 from King County Flood Control for 224th Avenue SE Bridget replacement.		
Another portion of the budget change covers inclusion of excess revenue in the General Fund and the operating funds in Streets, Water, Sewer, and Stormwater that have excess 2022 revenue that is needed to cover costs that were not anticipated when the budgets were adopted last year. These changes cover additional costs for legal service, Insurance, gasoline, and a variety of supplies and services due primarily to inflation.		
Also included is the budget approved by Resolution 22-1476 for the 2022 purchase of the demo Fire Aid Car with Fire Impact Fees and REET 1. Excess REET I revenue in 2022 also covers the down payment needed when we order the required Fire Engine, and also funds the first		

payment to Mountainview Fire for a used reserve Fire engine replacing the aged unit we now have, as well as a budget to replacing the Fire Brush Truck.

A budget is included to transfer the carry-over Revenue from King County Parks tax levy to support to the Skate Park Project. This is needed as a match to insure we have the match revenue to support the RCO Parks Grant for the long-awaited Skate Park. A Department of Ecology Grant for \$125,000 will support work on the 2024 Comp Plan update. Finally, a State Grant, Insurance funds and carry over Revenue will provide the deposit required to order the replacement Boat for Lake Sawyer, with the balance of the funding to be paid in t2023 when the boat is received.

All additional costs are covered by grants, or excess revenue per the requirements of the RCW's.

FISCAL NOTE (Finance Department): The \$8,294,631 Budget Amendment Ordinance for 2022 needs to be adopted before 12/31/2022 to cover the excess unanticipated revenues and expenditures for 2022

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: The Finance Committee reviewed the 2022 budget amendment Ordinance at their November 17, 2022 Finance committee meeting.

RECOMMENDED ACTION: **MOTION to approve Ordinance No. 22-1188 adopting the 2022 Budget Amendment.**

RECORD OF COUNCIL ACTION

<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
December 1, 2020		

ORDINANCE NO. 22-1188

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON, AMENDING THE BUDGET FOR CALENDAR YEAR 2022 AS ADOPTED BY ORDINANCE 21-1168 FOR MEANS OF APPROPRIATIONS, ADJUSTMENTS AND TRANSFERS WITHIN VARIOUS FUNDS IN ACCOUNTS IN THE 2022 BUDGET

WHEREAS, RCW 35A.33.120(4) allows budget amendments to be authorized by ordinance for funds received in excess of estimated Revenues during the fiscal year if those amounts exceed the amounts set forth in Ordinance No. 22-1168; and

WHEREAS, it is necessary to adjust those accounts and/or funds by means of appropriation adjustments and transfers for the 2022 Budget.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Section 3 of Ordinance 21-1168 for the 2022 Budget is hereby amended with the following additions:

Fund	Name	Revenues	Expenditures
001	General Fund	475,522	475,522
101	Street Fund	15,300	15,300
109	Traffic Mitigation Fee Fund	70,000	70,000
401	Water Fund	1,010,903	1,010,903
407	Sewer Fund	166,682	166,682
410	Stormwater Fund	583,559	583,559
310	General Government Capital Prc	2,458,993	2,458,993
320	Street and Public Works Capital	3,165,263	3,165,263
510	Internal Service Fund	91,409	91,409
Total 2022 Bud		\$8,037,631	\$8,037,631

Section 2. This Ordinance shall be in full force and effect five days after its passage, approval, posting and publication in summary form as provided by law.

Introduced on 1st day of December 2022.

Passed by a majority of the City Council at a Regular Council meeting held on the 1st day of December 2022.

Mayor Carol Benson

Attest:

Brenda L. Martinez, City Clerk

APPROVED AS TO FORM:

David Linehan, City Attorney

Published:

Posted:

Effective Date:

City of Black Diamond, Washington

2021 Budget worksheet

A. Estimated Expenditures by Fund

Fund #	Fund Title	Ordinance	C/O Capt Prj	Ordinance	Total Adj. Budget
		21-1168	RCW 35A.150	22-XXXX	
		Budget		Budget Adjustment	
		2022			2022
Fund 001	General Fund	17,811,459		475,522	18,286,981
Fund 101	Street Fund	1,083,000		15,300	1,098,300
Fund 107	Fire Impact Fee Fund	2,037,891			2,037,891
Fund 108	Trans. Benefit District Fund	184,682			184,682
Fund 109	Traffic Mitigation Fees Fund	170,700		70,000	240,700
Fund 110	ARPA COVID Relief Fund	1,236,256			1,236,256
Fund 111	School Imoact Fees	2,500,000			2,500,000
Fund 112	Traffic Impact Fees	130,200			130,200
Fund 401	Water Fund	2,348,900		145,000	2,493,900
Fund 407	Sewer Fund	2,353,600		167,000	2,520,600
Fund 410	Stormwater Fund	1,020,500		63,000	1,083,500
Fund 310	Gen Govt Captial Fund	3,228,694	905,088	1,182,000	5,315,782
Fund 311	REET I	1,146,000	(102,295)	474,200	1,517,905
Fund 320	PW Capital Prj Fund	2,611,500	266,175	2,176,542	5,054,217
Fund 321	REET II	1,133,837	217,152	421,000	1,771,989
Fund 322	Retainage	102,000	84,393		186,393
Fund 402	WSFFA Partners Capt Fund	370,000	498,658		868,658
Fund 404	Water Capt Prj Fund	2,740,690	(228,855)	596,100	3,107,935
Fund 408	Sewer Capt Prj Fund	370,930	(318)		370,612
Fund 412	Stormw3ater Capt Prj Fund	260,000	(37,122)	557,681	780,559
Fund 510	Internal Service Fund	630,021	(36,591)	128,000	593,430
		\$ 43,470,860	\$ 1,566,286	\$ 6,471,345	51,508,491

Budget Change Detail Worksheet -December 2022

				REVENUE	EXPENSES	Approved Resolution
				Rev Bud Change	Exp Bud Change	
1	General Fund					
2	Sales Tax increase Revenue over budget	131,500				
3	Interest Income	75,000				
4	Utility Tax-PSE	50,000				
5	Legal Service-Appeal & Settlement Exp		190,000			
6	Police Hiring costs		5,000			
7	Police fuel, Insurance & Misc. Exp		10,000			
8	Marine supplies & Fuel		2,000			
9	Fed Marine Grant & Exp	3,280	3,280			
10	FCS Fiscal Forecast		35,000			Res 22-1496
11	Cemetery- Mapping wage & Bene alloc		14,500			
12	King County Grant-Gym	5,000				
13	Gym Grant Equip Expense		5,000			
	CD-Port Of Seattle Grant-Ec. Deve. 2022-2023	10,000				22-1507
	CD E. Development In Kind- & Expense	5,000	15,000			22-1507
14	King County Grant-Lk. Sawyer Weed Control	50,100				
15	Like Sawyer Weed Control Expense		50,100			
16	Court Therapeutic Grant	90,402				
17	Court TrerapeudicProgram Costs		90,402			
18	Court Intrerpter Grant	5,000				
19	Court Intrerpter Expense		5,000			
20	Court Tech Grant	18,240				Res 22-1494
21	Court Tech Expense		18,240			Res 22-1494
22	AWC Lia, Bldg, Vehicle Insurance deposit	32,000				
23	AWC Lia, Bldg, Vehicle Insurance remittance		32,000			
24	Total General Fund Budget Change	475,522	475,522			
25						
26	Street Fund					
25	Permits & Charges for svcs	15,300				
27	Traffic signal Mtc		11,000			
28	Snow & Ice control		4,300			
29	Total Street Fund Budget Change	15,300	15,300			
30						
31	Traffic Mit Fund-109					
32	Traffic Mitigation Fees	70,000				
33	Traffic Improvements exp		70,000			
34						

35	Total Traffic Mit. Fund Budget Change	70,000	70,000	
36				
37	ARPA Fund 110			
38	Transfer to 3rd Avenue Water Project		175,100	Res 22-1521
39	Decrease uncommittee ARPA Funds for 3rd Ave		(175,100)	Res 22-1521
40	from \$321,256 to \$146,156			
41	Total ARPA Fund Budget Change	0	0	
42	Gen Government Capital Imp Funds			
43	2024 Comp Plan DOE Grant & Update	125,000	125,000	
44	Fire Aid Car-Trf from Fire Impact Fees-Growth	276,000		Res-22-1476
40	Fire Aid Car-Trf from REET I-City Share	55,000		Res-22-1476
45	Fire Aid Car-Expenditure		331,000	Res-22-1476
46	Brush Truck-Trf from REET I	19,200		Res 22-1520
47	Fire Brush Trf from Fire Impact Fees-Growth	76,800	96,000	Res 22-1520
48	1st Payment to Fire Dist-Used Reserve Engine-RI	100,000	100,000	Res 22-1520
49	Fire Engine-deposit needed to order-city-RI	300,000	300,000	Res 22-1520
50	Skate Park-King Co Parks Tax-trf	200,000	200,000	Res 22-1520
	Skat3e Park-Sports & Youth Grant 2022	30,000	30,000	Res 22-1467
51	REET I excess Revenue	474,200		
52	Trf to Capital Project		474,200	
53	Total Gen Govt Capt Projects Budget Change	1,656,200	1,656,200	
54				
55	Public Works Capital Projects			
56	King Co Flood Control Dist Grant-Carry over	2,176,542		Res 21-1408
57	224th Ave SE Bridge Replacement Project-C/O		2,176,542	Res 21-1408
58				
59	Excess REET II	421,000		
60	Transfer REET II to Morganville & wtr Comp PI Prj.		421,000	
61				
62	Total Public Works Capital Budget Change.	2,597,542	2,597,542	
63				
64	Water Funds			
65	Water sales	100,000		
65	Water, Hydrant, Irrigation & misc Rev	45,000		
66	Tacoma Water Purchase		100,000	
67	Water system Suppies, repairs & Misc exp.		45,000	
68				
69	Morganville S, Water Main Repl-			
70	REET II -Trf In	21,000		Res 22-1480
71	Morganville S Water Capital Project costs		21,000	Res-22-1480
72				
73	Water Loop Project 169-Trf from REET II	100,000		

74	Water Loop Project-Exp		100,000	
75				
76	Water Comp Plan			
77	REET II -Trf In	300,000		Res 22-1520
78	Water Comp Plan Exp		300,000	Res 22-1520
79				
80	Water 3rd Ave-Trans in from ARPA	175,100		Res 22-1521
81	Water 3rd Ave-Improvement Exp		175,100	Res 22-1521
82				
83	Total Water Fund Budget Change	741,100	741,100	
84				
85	Sewer Funds			
86	KC Sewer Increased Revenue	75,000		
87	City Sewer Increased Revenue	83,000		
88	Permitting Increased Revenue	9,000		
89	Supplies, Eng., Ins, repairs, misc Exp.		92,000	
90	KC Metro Exp		75,000	
91				
92	Total Sewer Fund Budget Change	167,000	167,000	
93				
94	Stormwater Funds			
95	Stormwater Revnue increase	50,000		
96	Storm Permit Revenue	13,000		
97	Storm-Supplies, Eng., Ins., Utit Tax, Misc. Exp.		13,000	
98	Trf out to Storm Reserve		50,000	
99	N Com Treat Pond-DOE-Opportunity Grant	107,681		Carry-over
100	N Com Treat Pond-REET II -	400,000		Carry-over
101	N ComTreatment Pond-Carryover		507,681	Carry-over
102	Stormwater Reserves-Transfer in from Storm Op.	50,000		
103	Stormwater Mgmt. Action Plan		50,000	
104	Total Stormwater FundWater Fund Budget Change	620,681	620,681	
105				
106	Equipment Replacement Funds			
107	Wash St. Wellness Grant-Police Equip at Gym	28,000		Res 22-1471
108	Gym Equipment		28,000	Res 22-1471
109				
110	Polic Boat-Insurance Revenue	26,700		Res 22-1517
111	Wash State Grant-Boat	20,000		Res 22-1517
112	Carry over Beg Police revenue	53,300		Res 22-1517
113	Deposit for New Police Boat		100,000	Res 22-1517
114				
115	PW-Truck Purchase		40,000	Res 22-14-82
116	PW-Shop Improvements		(40,000)	Res 22-14-82
117				

118	Total Equipment Replacement Fund Budget Chang	128,000	128,000	
119				
120	Total 2022 Budget Change	6,471,345	6,471,428	

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT:	Agenda Date: December 1, 2022, AB22-114	
Approve Ordinance adopting the 2023 Budget	Mayor Carol Benson	
	City Attorney Carol Morris	
	City Clerk – Brenda L. Martinez	
	Com Development – Barbara Kincaid	
	Finance – May Miller	X
	MDRT/Econ Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note):	Public Works – Seth Boettcher	
Fund Source: Various	Court Administrator – Stephanie Metcalf	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Ordinance; 2023 Final Budget Document; Exhibit A - 2023 Salary Schedule		
SUMMARY STATEMENT: The City of Black Diamond Council has reviewed the 2023 Budget at workstudy meetings held on September 29, 2022, October 20, 2022, October 27, 2022, November 3, 2022, and on November 17, 2022 held a Public Hearings for public input. A workstudy council meeting was held on November 3, 2022 to review General Fund Revenue and Expenditures and a possible one percent Property Tax increase and a Public Hearing was held on November 17, 2022 to hear public input of the possible property tax increase. Public Hearings were held on November 17 and December 1, 2022 on the 2023 Budget Document and Attachment A 2023 Salary Schedule. The 2023 Budget document was available on the city website before all public hearings. The 2023 Budget is in balance for all Operating, Special and Capital funds. The Ordinance adopting the 2023 Budget is adopted at the fund level along with Exhibit A -for the 2023 Salary Schedule which is attached. State law requires that our 2023 Budget be adopted by December 31 of each year, which then authorized the city to pay employees and bills and other expenditures effective during 2023. FISCAL NOTE (Finance Department): The Mayor’s proposed 2023 budget document includes balanced sources and uses for each of the cities Funds.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Numerous workstudy and Public Hearing meetings were held on the 2023 Preliminary Budget. The Finance Committee also reviewed the 2023 Budget at their November 17, 2022 meeting.		
RECOMMENDED ACTION: MOTION to approve Ordinance No. 22-1189 adopting the 2023 Budget.		
RECORD OF COUNCIL ACTION		
Meeting Date	Action	Vote
December 1, 2022		

ORDINANCE NO. 22-1189

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON, ADOPTING THE BUDGET FOR CALENDAR YEAR 2023

WHEREAS, the Preliminary Budget was submitted to the City Council by the Mayor on November 3, 2022, and

WHEREAS, the City Council held Workstudy meetings on the 2022 Budget on September 29, 2022, October 20, 2022, October 27, 2022, and November 3, 2022 and held Public hearings on November 3, 2022, November 17, 2022, and December 1, 2022; and

WHEREAS, the 2023 Budget must be adopted by 12/31/2021 for the City to have legal authority to pay employees and/or bills beginning January 1, 2023; and

WHEREAS, a copy of the Budget document was on file with the City Clerk for examination by the public during the time it was being considered by the City Council; now, therefore,

THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON, ORDAINS AS FOLLOWS:

Section 1. The annual budget of the City of Black Diamond for the 2023 calendar year, a reference copy of the document which is on file with the City Clerk and is posted on the city website, is hereby adopted at the fund level as the annual budget for the City of Black Diamond for the calendar year 2023.

Section 2. The budget and information contained herein remain provisional to the extent they are subject to mandatory bargaining with the City's collectively bargained employees as required by Washington law.

Section 3. The total estimated revenue from all sources and expenditures by fund as set forth in the 2023 budget document is adopted as follows:

City of Black Diamond Preliminary 2022 Budget		Estimated Sources	Estimated Uses
001	General Fund	16,327,568	16,327,568
101	Street Fund	847,605	847,605
107	Fire Impact Fee Fund	2,091,201	2,091,201
108	Transportation Benefit District Fund	215,532	215,532
109	Traffic Mitigation Fee Fund	324,411	324,411
110	ARPA Fiscal Recovery Funds	327,643	327,643
111	School Impact Fees	750,000	750,000
112	Traffic Impact Fees	130,200	130,200
401	Water Fund	6,467,564	6,467,564
407	Sewer Fund	3,053,500	3,053,500
410	Stormwater Fund	1,489,078	1,489,078
310	General Government Capital Projects Fund	2,573,067	2,573,067
320	Street and Public Works Capital Projects Fund	3,325,737	3,325,737
510	Internal Service Fund	649,231	649,231
Total 2022 Budget		\$38,572,337	\$38,572,337

Section 4. This Ordinance shall include the 2023 Salary Schedule as shown in the attachment as Exhibit A.

Section 5. This Ordinance shall be in full force and effect five days after its passage, approval, posting and publication in summary form as provided by law.

Passed by a majority of the City Council at a regular meeting on 1st day of December 2022.

Mayor Carol Benson

Attest:

Brenda L. Martinez, City Clerk

APPROVED AS TO FORM:

David Linehan, City Attorney

Published:

Posted:

Effective Date:

Budgeted 2023 Positions	2023 Salary Schedule BOLD = Filled Positions	Step 1	Step 2	Step 3	Step 4	5 & On
✓	City Administrator	12,602	13,232	13,894	14,588	15,317
	Assistant City Administrator	8,522	8,949	9,375	9,801	10,227
	City Attorney	8,658	9,091	9,545	10,022	10,523
✓	Court Administrator	6,486	6,811	7,152	7,509	7,885
✓	Judicial Specialist II	4,248	4,603	4,957	5,312	5,665
	Judicial Specialist I (hourly)	22.28	24.16	26.00	27.86	29.71
✓	Human Resources Director	8,256	8,697	9,139	9,581	10,024
✓	City Clerk/HR Manager	8,256	8,697	9,139	9,581	10,024
✓	Deputy City Clerk	4,953	5,300	5,646	5,992	6,339
✓	Finance Director	9,017	9,467	9,941	10,437	10,960
✓	Deputy Finance Director	7,398	7,721	8,142	8,564	8,985
✓	Senior Accountant	5,576	5,855	6,148	6,455	6,776
✓	Accounting Clerk/Utility Billing Specialist	4,603	4,835	5,076	5,329	5,595
✓	Administrative Assistant II	4,165	4,373	4,592	4,821	5,063
	Administrative Assistant I	2,499	2,699	2,897	3,097	3,295
	Accounts Payable Clerk (hourly)	24.22	25.44	26.71	28.04	29.45
	Accountant 1 Journey (hourly)	17.62	18.49	19.41	20.39	21.41
✓	Information Services Manager	8,053	8,519	8,984	9,447	9,913
✓	Comm. & Infor. Svs/Admin Sup.Tech I	4,165	4,373	4,592	4,821	5,063
✓	Police Chief	12,419	12,843	13,356	13,694	14,186
✓	Police Commander	11,155	11,544	11,883	12,223	12,616
✓	Police Sergeant	10,061	10,625	-	-	-
✓	Police Officer	6,849	7,589	8,327	9,027	-
✓	Police Records Coordinator	4,953	5,300	5,646	5,992	6,339
✓	Police Clerk	4,262	4,475	4,699	4,934	5,180
	Police Clerk (hourly)	24.59	25.81	27.11	28.46	29.89
✓	MDRT & Economic Director	8,894	9,338	9,806	10,295	10,811
✓	Construction Inspector Supervisor	7,666	8,108	8,551	8,992	9,435
✓	Construction Inspector	6,444	6,815	7,188	7,558	7,929
✓	MDRT Senior Accountant (hourly)	30.13	31.63	33.21	34.88	36.61
	MDRT Planner (hourly)	27.53	29.46	31.39	33.31	35.24
✓	Community Dev/Nat Resources Director	8,894	9,338	9,806	10,295	10,811
✓	Building Official	7,666	8,108	8,551	8,992	9,435
✓	Code Compliance Officer/Building Inspector	5,458	5,731	6,018	6,319	6,634
✓	Senior Planner	5,895	6,189	6,500	6,824	7,165
	Permit Technician Supervisor	6,343	6,632	6,920	7,208	7,496
✓	Permit Technician	5,204	5,570	5,933	6,298	6,659
	Permit Technician (hourly)	30.02	32.13	34.22	36.33	38.42
✓	Assistant Planner / Permit Technician	4,953	5,300	5,646	5,992	6,339
	Parks Department Director	7,955	8,380	8,807	9,233	9,658
✓	Public Works Director	8,894	9,343	9,811	10,302	10,817
✓	Operations & Maintenance Superintendent	7,666	8,108	8,551	8,992	9,435
✓	Capital Projects Program Manager	7,377	7,747	8,133	8,540	8,967
✓	Facilities Equipment Coordinator	5,226	5,570	5,933	6,298	6,659
✓	Public Works Administrative Asst. III	4,915	5,162	5,421	5,691	5,977
✓	Public Utilities Operator	5,564	5,841	6,133	6,441	6,762
✓	Utility Worker II	4,971	5,221	5,481	5,755	6,043
✓	Utility Worker I	4,223	4,434	4,656	4,885	5,132
✓	Utility Worker Seasonal (hourly)	18.00	21.00	-	-	-

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION		
SUBJECT:	Agenda Date: December 1, 2022	AB22-115
Resolution amending the City Fee Schedule and new Utility Rate Schedule effective January 1, 2023	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Comm Dev – Mona Davis	X
	Finance – May Miller	
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact – neutral-	Public Works – Scott Hanis	
Fund Source: --	Court – Stephanie Metcalf	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair Administrator		
Attachments: Resolution; 2023 Fee Schedule with Utility Rates		
SUMMARY STATEMENT: The city updates its fee schedule annually. The last update was adopted on December 2, 2021 under Resolution 21-1458. Updated rates have been incorporated into the 2023 Fee Schedule to better reflect the billing rates to recover costs for various services and/or permits, which include the utility rate sheet from Finance. Additionally, the fee schedule organization has been revised to place various line items in their respective departments (i.e., Utilities under Public Works, Signs under Planning). FISCAL NOTE (Finance Department):		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: The fee updates were discussed with Planning & Community Development, Finance, and Public Works committees.		
RECOMMENDED ACTION: MOTION to adopt Resolution No. 22-1528 amending the City's Fee Schedule and to include the new 2023 Utility Rate Schedule.		
RECORD OF COUNCIL ACTION		
Meeting Date	Action	Vote
December 1, 2022		



CITY OF BLACK DIAMOND

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www.ci.blackdiamond.wa.us

Meeting Date: December 1, 2022
Staff Memo Date: November 21, 2022
To: Mayor and City Council
From: Mona Davis, Community Development Director
Subject: 2023 Fee Update

I have included the current 2022 Fee Schedule and the proposed 2023 Fee Schedule in your packet to better assist you with seeing the differences in organization and formatting. Most of the fee rates did not change, with a couple of minor exceptions I've outlined in my memo.

Staff went through the current fee schedule and past fee schedules (going back to 2018) because they were previously done in table formats that created some problems with formatting and losing certain line items with revisions. The fee schedule was updated in an excel format to better navigate the line items and move various sections around. For example, the utilities and clear and grade permit fees belonged under Public Works; the reorganization made the document more user-friendly and coherent.

Additionally, staff corrected some typographical errors and removed fee line items that were never utilized and/or had no code authority to collect. Staff also discovered inconsistencies around inspection rates and made them all a flat fee of \$138 (with the exception for inspections outside of normal business hours). Business license fees are not collected by the city, so those line items were removed and replaced with a link to Department of Revenue where City endorsements are now managed.

I wanted to bring your attention to some minor fee increases:

- Gym rental fees increased from \$30/hr to \$40/hr
- Police increased off-duty rates from \$95/hr to \$125/hr
- Appeal fee increased from \$487 to \$690 (based upon the average of Covington, Maple Valley, and Enumclaw appeal fees)
- Public Works increased inspection fees outside of normal business hours from \$172 to \$240

I've also included a separate sheet for Impact Fees (Transportation, Fire, and School) in your packet that staff made to assist our customers for ease of knowing what fees were applicable to their development.

Please reach out should you have any questions or need additional information. Thank you.

School Impact and Mitigation Fees

School	SF/MF	2020/2021 Adopted 8/20/20	2022 Adopted 7/7/22	2023 Effective 1/1/23
Auburn School District	Single-family	\$ 6,456.31	\$ 3,652.00	\$ 7,962.61
	Multi-family	\$ 16,325.80	\$ 8,938.00	\$ 9,912.82
Enumclaw School District	Single-family	\$ 8,972.00	\$ 12,722.00	\$ 13,210.00
	Multi-family	\$ 6,282.00	\$ 8,615.00	\$ 8,326.00
Enumclaw SD Mitigation Fee	Single-family	\$ 8,972.00	\$ 12,453.00	\$ 12,453.00
	Multi-family	\$ 4,003.00	\$ 4,003.00	\$ 4,003.00
Kent School District	Single-family	\$ 5,692.00	\$ 5,818.00	\$ -
	Multi-family	\$ 2,403.63	\$ 2,458.00	\$ -
Tahoma School District	Single-family	\$ 5,748.00	\$ 3,602.00	\$ 4,535.00
	Multi-family	\$ 4,366.00	\$ 2,923.00	\$ 1,120.00

Traffic Impact fees

	2022	2023 Effective 1/1/23
Single-Family Residential	\$ 2,583.00	\$ 2,876.00
Within Mobile Home Park	\$ 1,200.00	\$ 1,337.00
Multi-Family	\$ 1,461.00	\$ 1,627.00

Fire Impact Fee

	2012-2022	2023 Effective 1/1/23	
Residential	\$ 1,783.11	\$ 2,878.15	per dwelling unit
Single-Family Residential with Fire	\$ 1,450.40	\$ 2,341.09	per dwelling unit
Sprinkler System Credit			
Non-Residential fee	\$ 2.29	\$ 3.70	per sq. feet

RESOLUTION NO. 22-1528

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
BLACK DIAMOND, KING COUNTY, WASHINGTON,
AMENDING THE CITY FEE SCHEDULE AND INCLUDE THE
2023 UTILITY RATE SCHEDULE**

WHEREAS, the Black Diamond City Council last amended the City Fee Schedule by Resolution No.21-1458 on December 2, 2021; and

WHEREAS, Ordinance No. 21-1458 was adopted on December 2, 2021, which replaced the City's outdated utility billing rates from the Black Diamond Municipal Code and directed that utility rates would thereafter be reflected in a Utility Rate Schedule as adopted and updated annually by Council resolution at its discretion pursuant to RCW 35.92.010; and

WHEREAS, the City needs to update its Fee Schedule annually to include the new 2023 Utility Rate Schedule which was adopted on December 2, 2021, and which is set to take effect on January 1, 2023; and

WHEREAS, on December 1, 2022, the City held a public meeting on the proposed new 2023 Fee Schedule and 2023 billing rates for the City's utility services;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, DOES RESOLVE AS FOLLOWS:

Section 1. The City Council hereby amends the City Fee Schedule to include the Utility Rate Schedule, reflecting the utility rates for the City's water, sewer, and stormwater utility services as adopted in Ordinance and approving the 2023 utility rate schedule.

PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, AT A REGULAR MEETING THEREOF, THIS 1ST DAY OF DECEMBER 2022.

CITY OF BLACK DIAMOND:

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk

CITY OF BLACK DIAMOND

2023 FEE SCHEDULE



Adopted by Council
12/1/2022
Resolution No.
22-XXXX



City of Black Diamond 2023 FEE Schedule

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Street Fees	390
Water	408
Sewer	425
Stormwater	435
Other Inspections & Fees	442
Utility Rate Schedule (2023)	Last Page

*School, Traffic, and Fire Impact Fees can be found within the BDMC

LINE NUMBER	FEE TITLE	DESCRIPTION	FEE
1	POLICE		
2	Fingerprinting	Non-Resident	\$15
3		Resident	\$10
4	Electronic Monitoring-Police	Daily Fee	\$15
5	Hook-up Fee	One Time Application Fee (Non-Refundable)	\$25
6	Equipment Deposit	Refundable	Per Contract
7	Concealed Pistol License	Original License	per State Law
8	Renewal	Valid License Renewal	\$32
9	Late	Within 90 Days After Expiration	\$42
10	Replacement		\$10
11	Process Service	Civil and Court	\$25
12	Mileage for process service		Current IRS Rate
13	False Alarm Responses	First Occurrence	None
14		Second Occurrence Per Year	\$50
15		Third or More Per Year	\$75
16	Discovery --copies	No Charge for One Copy of Documents Provided In Compliance With Defense Requests On Municipal Court Cases.	None
17	Traffic School Fee		\$139
18	Police Reports	Per Case Reports	\$0.15/page
19	Off-Duty Rates	Minimum 3-hour rate applies.	\$125/hour, including vehicle, except for command level staff or higher, who will bill at their actual rates.
20	Photograph Copies	Each	\$0.15
21	CD Reproduction	Each	\$1.50
22	Firearms Dealer Fee	Annual - Set by US Govt	\$125
23	Firearms Clearance Letter	For Foreign Countries	\$15
24	Local Record Clearance Letter	In-House Records Check	\$15
25	Staff Redaction Time for Body Worn Camera Recordings	Time spent redacting, altering, distorting, pixelating, suppressing, or otherwise obscuring any portion of a body worn camera recording. The City will charge all requestors requesting body-worn camera footage except those listed in RCW 42.56.240(e)(i). These charges are based on the average per-minute salary of the City employee responsible for video redaction.	\$0.77/min.

26	Work Crew	Screening fee (non-refundable)	\$25
27		Per Day, State Fee	\$15
28	Work Release	Per Day, Payable in Advance	Per Contract
29	PASSPORTS		
30	Passport fee check is made payable to the US Department of State. The execution fee check is made payable to the City of Black Diamond **Other conditions and restrictions may apply. See City Clerk's office for more details.		
31	Passport Book		
32	Passport Fee**	Age 16 and over	\$130
33	Passport Fee**	Under age 16	\$100
34	Execution Fee		\$35
35	Passport Card		
36	Passport Fee**	Age 16 and over	\$30
37	Passport Fee**	Under age 16	\$15
38	Execution Fee		\$35
39	Passport & Card		
40	Passport Fee**	Age 16 and over	\$160
41	Passport Fee**	Under age 16	\$115
42	Execution Fee		\$35
43	Expediting Fee (Book only)		\$60
44	File Search Fee		\$150
45	1-2 Day Delivery Return Fee		\$18.32
46	Overnight Delivery Fee to Agency.		Current US Postal Rate
47	BUSINESS LICENSES		
48	Fees paid through the Department of Revenue: https://secure.dor.wa.gov/home/		
49	CEMETERY		
50	Casket Burial	Coordination, Excavation; Liner and Installation; Casket Placement; Backfill and compaction; Landscaping	\$1,500
51	Tent For Service In The Rain	Set Up The Tent, Take Down, Dry in the Warehouse	\$200
52	Vault		Actual cost
53	Saturday Service Fee	Additional Charge to be Added to Burial Costs	\$1,000
54	Placement of Cremated Remains	Site Measurements, Location Records, Excavation and Restoration	\$200
55	Saturday Placement of Cremated Remains	Site Measurements, Location Records, Excavation and Restoration	\$600
56	Plot	Per Plot	\$1,500
57	Niche Purchase		\$600

58	Niche Remain Placement	Open/Close; Secure and Record	\$200
59	Saturday Niche Remain Placement	Open/Close; Secure and Record	\$600
60	Headstone Placement	Excavation and Setting According to Cemetery Standards. Normal up to 44" x 20" (880 sq. in.)	\$250
61	Headstone Placement-Large	Larger than 44"x20" (example 45"x21") 45x21=945 sq. in. 945-880=65 65 sq. in. x \$.50=\$32.50	\$.50 Per Square Inch In Excess of 880 Sq. In.
62	Exhumation		\$5,000 or Actual Contract Cost Whichever Is Greater
63	PARKS		
64	Park Use		\$250
65	Special Event Permit		\$100
66		Deposit required for events over 150 people	Amount set by size/length of event (\$500-\$10,000)
67	Gym Rental	Drop In, Over 18	\$3 per person
68		Sports or Special Events	\$40 per hour
69		Contract Events	Per Contract
70	Parking fee at boat launch	Per vehicle	\$5
71	Annual parking pass - Lake Sawyer	Per vehicle (non-transferable)	\$60
72	Annual parking pass - Lake Sawyer	Per vehicle for senior citizens 65 years and older	\$35
73	Annual parking pass - Lake Sawyer	Per vehicle for persons with a valid State of Washington Disable Vehicle Permit	\$35
74	Lost parking pass replacement or change in vehicle		\$10
75	MISCELLANEOUS FEES		
76	Methods of Release of Records		
77	Inspection of Records	Inspection of agency records on agency public internet website or scheduled at agency	No Fee
78		Access or downloading records posted on City's public internet website	No Fee
79	Standard Copies of Physical Records		
80		8.5 x11 black and white or color	\$0.15 per printed page
81		8.5 x 14 black and white or color	\$0.15 per printed page
82		11 x 17 black and white or color	\$0.15 per printed page
83		Outsourced Copies any size	Actual Cost *

84		Large Forma Plan and Maps	Actual Cost *
85	Electronic Records		
86		Use of FTP or Cloud drive service or emailing records	\$0.10 per gigabyte; no charge if less than 1 GB or \$0.05 per every 4 files
87		Scanning physical records to electronic format	\$0.10 per page (single or double-sided)
88		USB or other Storage Device	Actual Cost*
89		Video or Audio Tape Reproduction	Actual Cost*
90	Mailing Physical Records or Storage Devices	Mailing of physical records or electronic records on storage device	Cost of device plus the actual cost of envelope and postage
91	Customized Service	Data Compilations prepared or access as a customize service (cost is in addition to copy fees above)	Actual Cost*
92		Copy charges above may be combined to the extent more than one type of charge applies to copies released in response to a particular records request.	
93		*Actual cost may fluctuate based on current purchase prices.	
94	Photocopying	Materials copied on the copier on legal, letter or ledger size paper (includes packet material, ordinances, resolutions, minutes, contracts, etc.	\$.15/page
95	Transcription Preparation	Staff Time	Actual cost
96		Deposit	\$300
97	City Clerk Certification of Documents	Per page	\$1
98	King Co. Recording Fee	Per page, pass through King County fees	Actual cost from King County
99	Return check fee/NSF Fee		\$35
100	Public Notice Boards (BDMC 18.08)		Actual Cost
101	Newspaper Advertising		Actual Cost
102	Liquor Use Permit		\$25
103	Maps & Plans		
104		Oversized 18 x 24 or larger (Black and White)	\$5
105		Color	\$7
106		11 x 17	\$3
107	Code/Comprehensive Planning Documents Reproduction		

108	Zoning Code		Actual Cost
109	Comprehensive Plan		Actual Cost
110	Water Comprehensive Plan		Actual Cost
111	Sewer Comprehensive Plan		Actual Cost
112	Engineering Design and Construction Standards/Guidelines		\$100
113		Each Section	\$10
114	Municipal Code		Actual Cost
115	Technology Fee	The technology fee for permit tracking software costs is applied to all applications	\$45
116		Per \$10,000 in project value	\$3
117	CITY STAFF RATES		
118	All rates are per hour		
119	City Administrator		\$94
120	Assistant City Administrator/City Clerk/Human Resources Manager		\$84
121	Deputy City Clerk		\$51
122	Finance Director		\$81
123	Deputy Finance Director		\$60
124	Senior Accountant		\$54
125	Community Development Director/Natural Resources Director		\$81
126	Permit Technician Supervisor		\$54
127	Permit Technician		\$47
128	Economic Development Director		\$78
129	Building Official/Code Official		per contract
130	Building Plans Examiner		per contract
131	Fire Plan Checks/ Inspector Fees		per contract
132	Public Works Director		\$81
133	Public Works Administrative Assistant III		\$51
134	Capital Project/Program Manager		\$68
135	Utilities Supervisor		\$76
136	Utility Operator		\$48
137	Utility Worker		\$45
138	Seasonal Worker		\$22
139	Facilities Coordinator		\$52
140	Police Chief		\$89
141	Police Commander		\$84

142	Police Officer with vehicle		\$85
143	Senior Planner		\$68
144	Information Services		per contract
145	MDRT Inspector/ Construction Superintendent		\$78
146	MDRT Senior Planner		\$68
147	Clerical Staff		\$31
148	Engineer		per contract
149	City Attorney		per contract
150	Landscape Architect		per contract
151	Consultant Planner		per contract
152	Other Consultants/Contract.		\$1,000 Deposit Actual cost
153	Hearing Examiner	Hearing Fee	\$225/hr
154		Actual Costs	Actual Cost
155	PLANNING/LAND USE		
156	Preliminary Plat	Base Application Fee	\$2,388
157		Per Lot Charge	\$100
158		Public Works Per Lot Charge	\$100
159		Plat Alteration	\$1,812
160		Time Extension - 1 year	\$1,050
161	Final Plat	Base Application Fee	\$4,238
162		Public Works Engineering Review Per Lot Charge	\$100
163	Binding Site Plan	Base Application Fee	\$2,918
164		Public Works Engineering Review	\$1,945
165	Preliminary Short Plat	Base Application Fee	\$1,944
166		Public Works Base Application Fee	\$1,944
167	Short Plat Revision		\$1,944
168	Final Short Plat	Application Fee	\$1,040
169		Public Works Engineering Final Review	\$100/lot
170	Lot Line Adjustment	Application fee	\$1,019
171		Public Works Engineering Final Review	\$152
172	Lot Line Elimination	Application Fee	\$442
173		Public Works Engineering Final Review	\$152
174	Master Planned Development	Application Fee	\$26,250
175		Per Acre charge	\$100
176	Development Agreement	Application Fee	\$1,575
177		Staff Review Time	Staff hours
178	Annexation		\$10,000 deposit, cost
179	Postage		Actual Cost
180	Conditional Use Permit	Application Fee	\$2,918

181		Public Works Engineering Review	\$500
182	Conditional Use Permit - Administrative		\$1,459
183	Variance	Single Family Lot	\$1,944
184		All Others	\$2,384
185	Variance - Administrative	Application Fee	\$1,504
186	Accessory Dwelling Unit	Application Fee	\$1,064
187	Shoreline Exemption	Application Fee	\$487
188	Shoreline Substantial Development	Application Fee	\$2,824
189	Shoreline Variance	Application Fee	\$2,824
190	Shoreline Conditional Use	Application Fee	\$2,824
191	Site Plan Review	Application Fee	\$2,824
192		Public Works Engineering Review Per Acre	\$100
193	Comprehensive Plan Amendment	Application Fee	\$2,734
194	Text Amendment, Title 16-19	Application Fee	\$2,734
195	Rezone	Application Fee	\$2,734
196	SEPA Checklist		\$597
197	Additional Reports	For Each Additional Study	\$267
198	In the review of a land-use permit application, including but not limited to environmental (SEPA) review, the City may determine that such review requires the retention of professional consultant services. In addition to the above development fees that an applicant is required to submit, the applicant shall also be responsible for reimbursing the City for the cost of professional consultant services if the City determines that such services are necessary to complete its review of the application submittal. The City may also require the applicant to deposit an amount with the City, which is estimated, at the discretion of the Community Development Director, to be sufficient to cover anticipated costs of retaining professional consultant services and ensure reimbursement to the City for such costs.		
199	Environmental Impact Statement	Per consultant contract	Contract
200	Appeal of Administrative Decision, SEPA Decision, and/or Notice of Violation Fee (filing fee is \$690.00, which must be paid before the appeal deadline)	Where the appellant prevails in the appeal, reimbursement may be requested of the City.	\$690
201	Temporary Use Permit	Application Fee	\$532
202	Transfer Development Rights	Application Fee	\$525
203		per development credit	\$50
204	Treasured Place Status		\$263
205	Reasonable Use Exception	Application Fee	\$487
206	Sensitive Areas Permit	Application Fee	\$1,147
207	Sensitive Area Utility Exception	Application Fee	\$1,050
208	Formal Code Interpretation / Lot Status	Application Fee	\$487
209	Pre-Application Meeting	1 hour meeting/review	\$267

210		Additional Meetings	Staff time
211	Hearing Examiner	Hearing Fee	\$1,800
212		Plus Examiner Costs	Actual Cost
213	Public Notice Boards	Per BDMC 18.08	Actual Cost
214	BDMC 2.62.012 may require the posting of a deposit and payment of actual city costs for certain permits.		
215	Late Fee (If not paid within 30 days of invoicing)	Per Month	\$25
216	SIGNS/TREES/FIREWORKS PERMITS		
217	Wall/Awning, electric		\$225
218	Wall/Awning, non-electric		\$205
219	Freestanding/Ground/Monument, non-electric		\$245
220	Freestanding/Ground/Monument, electric		\$265
221	Street Signs Charge	Sign Post	Actual Cost
222		Installation	\$138
223	Tree Permit	Level 1 application fee	\$267
224		Level 2 application fee	\$487
225		Exemption Review	\$110
226	Fireworks Display	Plan review and inspection fee	per contract
227	Temporary Fireworks Stand	Permit fee	\$100
228		Removal bond-refundable	\$750
229	BUILDING PERMIT FEES		
230	On buildings, structures, electrical, gas, mechanical, and plumbing systems or alterations requiring a permit, a fee for each permit shall be paid as required, in accordance with the Fee Schedule as established by the applicable governing authority. The applicant for a permit shall provide an estimated permit value at time of application. Permit valuations shall include total value of work, including materials and labor, for which the permit is being issued, such as electrical, gas, mechanical, plumbing equipment, and permanent systems. If, in the opinion of the building official, the valuation is underestimated on the application, the permit shall be denied, unless the applicant can show detailed estimates to meet the approval of the building official. Final building permit valuation shall be set by the building official.		
231	General		
232	Total Project Valuation	\$1.00 to \$500	\$35
233		\$501 to \$2,000	\$35 for first \$500 plus \$7 for each additional \$100 or fraction thereof up to and including \$2,000
234		\$2,001 to \$25,000	\$140 for first \$2,000 plus \$17 per each additional \$1,000 or fraction thereof up to and including \$25,000
235		\$25,001 to \$50,000	\$531 for the first \$25,000 plus \$14 for each additional \$1,000 or fraction thereof, to and including \$50,000.

236		\$50,001 to \$100,000	\$881 for the first \$50,000 plus \$13 for each additional \$1,000 or fraction thereof, to and including \$100,000.
237		\$100,001 to \$500,000	\$1,531 for first \$100,000 plus \$13 per each additional \$1,000 or fraction thereof up to and including \$500,000
238		\$500,001 to \$1,000,000	\$6,731 for first \$500,000 plus \$9 per each additional \$1,000 or fraction thereof up to and including \$1,000,000.
239		\$1,000,000 and Up	\$11,231 for the first \$1,000,000 plus \$9 per each additional \$1,000 or fraction thereof.
240	Building Plan Review Fee (State surcharges may apply)		65% of permit fee, see above Based on project valuation per ICC Current Valuation Table
241	Other Inspections and Fees		\$138 Per Hour
242	Change of Use	Permit fee and plan review fee (65% of permit fee)	Based on project valuation per ICC Current Valuation Table
243	Tenant Improvement	Permit fee and plan review fee (65% of permit fee)	Based on project valuation per ICC Current Valuation Table
244		Annual fire inspection	Per contract
245	Re-Roof permit Residential	Permit fee	\$138
246	Re-Roof permit Commercial/MF	Permit fee and plan review fee (65% of permit fee)	Based on project valuation per ICC Current Valuation Table
247	Miscellaneous Permit	Permit fee	\$100 deposit and actual cost
248	Investigation Fee- work w/o a permit	Permit fee	Double required permit fees
249	Temporary Certificate of Occupancy	Per 30-day TCO	\$263
250	Permit Extension	180-day extension	\$50
251	Application Extension	90-day extension	\$50
252	Consultant/Peer Review	Consultant fees	per contract
253	Coal Mine Hazard Report Review		\$138
254	Inspections outside of normal business hours (minimum 2 hours)		\$240
255	Re-Inspection fees / Lost Inspection Cards		\$138
256	Inspections for which no fee is specifically indicated		\$138 per hour, minimum charge, one hour
257	Additional plan review due to additions or revisions to plans		\$130 per hour, minimum charge, one hour
258	Additional plan review due to Deferred Submittals		\$130 per hour, minimum charge, one hour

259	For use of outside consultants for plan checking and inspections or both		Actual cost
260	Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, equipment, hourly wage and fringe benefits of the employees involved.		Actuals
261	Demolition Permit	Permit fee and deposit + PW fees for inspections, as applicable	\$120 permit, \$1000 deposit
262	Manufactured Home Placement/Relocation Permit		\$250
263	Registered Plan Submittal Fees		
264	Base Plan	No permit fee assessed	Plan review fee based on valuation
265	Site Specific Plan(s)		Permit fee + plan review fee of 30% building permit fee
266	MECHANICAL		
267	New Single-Family Residence - Permit		\$200
268	Permit fee associated with a building permit	For issuing a mechanical permit associated with a building permit	\$50
269	Permit fee <i>not</i> associated with a current building permit	For issuing a mechanical permit not associated with a current building permit	\$138
270	Commercial Mechanical Permit Plan Review		65% of mechanical valuation fee
271	Commercial Mechanical Valuation Table		Permit Fee
272		\$1 - \$500	\$141
273		\$501 - \$2,000	\$141 for first \$501, plus \$3 for each additional \$500 up to \$2000
274		\$2,001 - \$25,000	\$186 for first \$2001, plus \$11 for each additional \$1000 up to \$25,000
275		\$25,001 - \$50,000	\$439 for first \$25,001 plus \$10 for each additional up to \$100,000
276		\$50,000 - \$100,000	\$689 for first \$50,001 plus \$8 for each additional up to \$100,000
277		\$100,000	\$1089 for first \$100,001 plus \$17 for each additional thereof
278	Technology Fee-PLM/MEC		\$45

279	Unit Fee Schedule	For residential mechanical permits <i>not</i> associated with a building permit	
280	For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories or for which no other fee is listed in the table.		\$14
281	Furnaces	For the installation or relocation of forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance up to and including 100,000 btu/h (29.3kW)	\$25
282		For the installation or relocation of forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance over 100,000 Btu/h (29.3kW)	\$25
283		For the installation or relocation of each suspended heater, recessed wall heater or floor mounted unit heater	\$26
284	Appliance Vents	For the installation, relocation or replacement of each appliance vent installed and not included in an appliance permit	\$23
285	Repairs or Additions	For the repair of, the alternation of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption or evaporative cooling system, including installation of controls regulated by the Mechanical Code	\$17
286	Compressors and Absorption Systems	For the installation or relocation of each Residential compressor to and including 3 horsepower (10.6kW) or each absorption system to and including 1,000,000 BTU/h	\$22

287		For the installation or relocation of each Residential compressor over 3 horsepower (10.6kW) to and including 15 horsepower (52.7kW) or each absorption system over 500,000 btu/h (293.1kW) to and including 1,000,000 btu/h (293.1kW).	\$36
288		For the installation or relocation of each Commercial compressor over 15 horsepower (105kW) to and including 20 horsepower (176kW) or each absorption system over 1,000,000btu/h (293.1kW) to and including 1,750,000 btu/h (512.9kW).	\$51
289		For the installation or relocation of each Commercial compressor over 30 horsepower (105kW) to and including 50 horsepower (176kW) or each absorption system over 1,000,000btu/h (293.1kW) to and including 1,750,000 btu/h (512.9kW).	\$73
290		For the installation or relocation of each Commercial compressor over 50 horsepower (176kW), or each absorption system over 1,750,000 btu/h (512.9kW)	\$120
291	Air Handlers	For each air handling unit to and including 10,000 cubic feet per minute (cfm) (4719 L/s), including ducts attached thereto (Note: This fee does not apply to an air-handling unit which is a portion of a factory-assembled appliance cooling system, evaporative cooler or absorption unit for which a permit is required elsewhere in the Mechanical Code.	\$15
292		For each air-handling unit over 10,000 cfm (4719 L/s)	\$26
293	Evaporative Cooler - Commercial	For each evaporative cooler other than a portable type.	\$15
294	Ventilation and Exhaust	For each ventilation fan connected to a single duct	\$12

295		For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit	\$15
296		For the installation of each hood which is served by a mechanical exhaust, including the ducts for each hood.	\$15
297	Incinerators	For the installation or relocation of each domestic-type incinerator	\$26
298		For the installation or relocation of each commercial or industrial type incinerator	\$30
299	Gas Piping	1-5 outlets	\$15
300		For each additional outlet over 5	\$6
301	Hazardous process piping system (HPP)	1-5 outlets	\$10
302		For each additional outlet over 5	\$6
303	Miscellaneous	1. Inspections outside of normal business hours, per hour (minimum charge 2 hours)	\$240
304		2. Inspections for which no fee is specifically indicated, per hour (minimum charge one hour)	\$138
305		3. Revisions to plans or to plans for which an initial review has been completed (minimum charge one hour)	\$130
306	PLUMBING		
307	Permit Issuance		
308	New Single-Family Residence - Permit		\$200
309	Permit fee associated with a building permit	For issuing a plumbing permit associated with a building permit	\$50
310	Permit fee <i>not</i> associated with a building permit	For issuing a plumbing permit not associated with a current building permit	\$138
311	Commercial Plumbing Valuation Table	Valuation	Fee
312		\$1 - \$500	\$141
313		\$501 - \$2000	\$141 for first \$501 plus \$3 for each additional \$500 up to \$2000

314		\$2,001 - \$25,000	\$186 for first \$2001 plus \$11 for each additional \$1000 up to \$25,000
315		\$25,001 - \$50,000	\$439 for first \$25,001 plus \$10 for each additional \$1000 up to \$100,000
316		\$50,001 - \$100,000	\$689 for the first \$50,001 plus \$8 for each additional \$100 up to \$100,000
317		\$100,000	\$1,089 for the first \$100,001 plus \$17 for each additional \$1000 thereof
318	Unit Fee Schedule	For residential plumbing <i>not</i> associated with a building permit	
319	For each additional plumbing fixture on one trap or a set of fixtures on one trap (including water, drainage piping and back flow protection thereof.		\$12
320	For each building sewer and each trailer park sewer		\$23
321	For each water heater and/or vent		\$10
322	For each industrial waste pretreatment interceptor including its trap and vent except kitchen-type grease interceptors functioning as fixture traps.		\$25
323	For each installation, alteration or repair or water piping and/or water treatment, each		\$25
324	For each repair or alteration of a drainage or vent piping, each fixture		\$12
325	For atmospheric-type vacuum breakers not included in item 9:	1-5 units	\$10
326		For each additional unit over 5	\$6
327	For initial installation and testing for a reclaimed water system		\$40
328	For each annual cross-connection testing of a reclaimed water system (excluding initial test)		\$40
329	For each medical gas piping system service one to five inlet(s) for a specific gas		\$75
330	For each additional medical gas inlet(s)/outlet(s)		\$10

331	FIRE PERMITS		
332	Commercial Building Permit	Plan review and inspection fee	per contract
333	Multi-family Building Permit	Plan review and inspection fee	per contract
334	Single-family Building Permit	Plan review and inspection fee	per contract
335	Annual Code Enforcement Inspection		per contract
336	Final and correction inspections		per contract
337	Fire Permit	Base fee	\$105
338	Fire Sprinkler/Alarm Sys. Rev	Plan review and inspection fee	per contract
339	Fuel/Oil Tank Decommission/Remove	Base permit fee	\$138
340		Plan review and inspection fee	per contract
341	LPG Tanks	Base Permit Fee	\$126
342		Tank Under 125 gal.	\$46
343		126-500 gal.	\$74
344		501 and up, additional	\$100
345		Each 500 gal additional	\$126
346	PUBLIC WORKS		
347	PW	As-Built Review Fee	\$210
348	Plan Change Request	Amending an approved permitted civil plan set	\$200
349	Standards Deviation	Engineering Alternative Methods Request (per item)	\$263
350	Civil Plan	Engineering Plan Review Fee	\$4000 base fee + \$400 /sheet for first 10 sheets; \$350/sheet for next 5 sheets; \$200/sheet for 16+ sheets
351	Stormwater Tech Report Review	Review of stormwater tech report	\$5,000
352	Geotechnical Report Review Minor		\$3,650
353	Geotechnical Report Major		\$6,000
354	PW	Admin and clerical Fee	\$1,439
355	PW	Inspection Fee	3% of total infrastructure construction cost public and private
356	Driveway (standalone)	Expansion and new	\$250
357	UTILITIES		
358	Meter Testing Charge	One hour	\$76
359	Lifeline Utility Relief Rate	City Water, Sewer and Stormwater only (excluding KC Metro)	50%
360	Delinquency Notice		\$10
361	Door Hanger w/Shut Off/Turn On	During Working Hours 8-5	\$45
362	Customer Requested Turn Off	After Working Hours	\$175

363	2" Meter Rental/Water Purchase	Collect Deposit, Rental fee, and Water Purchase	Deposit \$1,000
364		Base Rental Fee Plus Double the Current Water Rate	Rental per day \$25
365		Base Rental Fee Plus Double the Current Water Rate	Rental per week \$100
366	See BDMC 13.04.280	Base Rental Fee Plus Double the Current Water Rate	Rental, per month \$250
367	2" Meter Rental, Associated Costs	Administrative time, Field coordination, Backflow testing certification	\$150
368	4" Meter Rental/Water Purchase	Collect Deposit, Rental fee, and Water Purchase	Deposit \$2,000
369	4" Meter Rental, Associated Costs See BDMC 13.04.280	Base Rental Fee Plus Double the Current Water Rate	Rental per day \$500
370	4" Meter Rental, Associated Costs	Administrative time (1 hour), Field coordination (1 hour), Backflow testing certification (\$50)	\$225
371	Chlorination Injector Pump Rental	Collect Deposit and Rental Fee	Deposit \$2,000 Rental per day \$500
372	Chlorination Injector Pump Associated Costs	Administrative time and field coordination	\$150
373	Non-Account Water Purchase		Double out of city rates
374	Emergency Repair	Working hours-if prior locate	Time and Materials
375		Working hours-if no locate requested	3 x Time and Materials
376		After hours, if prior locate	1 1/2 Time and Materials
377	CLEAR & GRADE		
378	The Clearing and Grading permit shall be calculated by adding applicable amounts from Clearing and Grading Fee Tables. *Covers Civil Construction Permit Inspections.		
379	Clearing Area	<1 ac	\$680
380		1-10 ac	\$680-\$1,112
381		11-40 ac	\$1,112-\$2,702
382		41-120 ac	\$2,702-\$3,352
383		>120 ac	\$4,452
384	Grading Volume	0-100 cy	\$0
385		101-1,000 cy	\$432-\$720
386		1,001-10,000 cy	\$720-\$2,160
387		10,001-100,000 cy	\$2,160-\$4,860
388		>100,000 cy	Time + Expense
389	Plan Revision Fee		\$138 plus hourly fee
390	STREET FEES		
391	Public Works-Streets		

392	Right-of-Way Use Permit Type A	Base Amount PW Fee	\$60
393		2 inspections and 1/2-hour City Review	\$263
394	Right-of-Way Use Permit Type B	Base Amount PW Fee	\$60
395		2 inspections and 1/2-hour City Review	\$263
396	Right-of-Way Use Permit Type C	Base Amount PW Fee	\$60
397		2 inspections and 1/2-hour City Review	\$187
398		Enforcement Fee (Up to 40 sq. ft. and in one location)	\$120 per year
399	Right-of-Way Use Permit Type D	Base Amount PW Fee	\$60
400		2 inspections and 1/2-hour City Review	\$187
401	Right-of-Way Extra Inspection	1 hour minimum	\$138
402	Right-of-Way Extra City Staff Review	1 hour minimum	\$138
403	Failure to call for inspection		\$50
404	Right of Way - Work Without a Permit		Double Permit Fee
405	Street Cleaning		Actual cost
406	Right-of-Way Vacations Processing	Application Fees	\$1,000
407	ULID or LID	City Costs	Actual cost
408	WATER		
409	Water Connection Fee	Per BDMC 13.04.295	
410	Drop In Meter Charges	City Installed	Cost of meter + \$500
411	5/8-3/4" meter	City Installed	Cost of meter+ \$500
412	1" meter	City Installed	Cost of meter + \$500
413	1 1/2" meter	City Installed	Cost of meter + \$500
414	2" meter and larger	City Installed	Cost of meter + \$500
415	Cross Connection Control - Review of Proposed Backflow Device if needed	Per Occurrence	\$138
416	In-Fill Lots Installation of Water Service Charges	Homeowner Incurs ALL Costs, Plus Deposit per BDMC 13.040.050	Deposit \$1,000
417	Water Service Line Review/Inspection Fee		\$138
418	Unauthorized connection fine	No Meter Present or Bypassing	\$1,200
419	Back Flow Device Inspection		\$138
420	Water Investigation Needs Report	Residential (Not required for lots within approved city subdivisions and short plats)	\$105

421		Multi-Family, Commercial, Industrial, Public	\$210
422	Hydraulic Model for Water System	Note: Some applications will require the use of outside consultants. See BDMC 2.60.050	Actual cost
423		Deposit	\$500
424	Water Equipment and Parts		Actual cost
425	SEWER		
426	Grease Interceptor	Per Occurrence	\$138
427	Reinsertion Fee	Per Occurrence	\$138
428	Sewer Connection Fee		Per BDMC 13.20.080
429	Sewer Investigation Certificates	Residential	\$138
430		Multi-Family, Commercial, Industrial, Public	\$300
431	Side Sewer Review/Inspection		\$138
432	Sewer Video Inspection		\$138 labor & admin + \$30 camera fee
433	Inspections for which no fee is specifically indicated	Witness corrections following failed inspection, documenting proper installation, etc.	\$69/hour, minimum charge, 2 hours
434	Engineered Hydraulic Flows to Sewer System	Deposit Cost	Deposit \$1,000
435	STORMWATER		
436	Stormwater Drainage	Plan Review-per single family lot	\$138
437	Stormwater Downspout Inspection	Inspection per single family lot	\$138
438	Stormwater Footing Drain Inspection	Inspection per single family lot	\$138
439	Stormwater Infiltration Inspection	Inspection per single family lot	\$138
440	Oil Water Separator	Per Occurrence	\$138
441	Commercial Storm Water System Inspections	Per Inspection	\$138
442	OTHER INSPECTIONS & FEES		
443	Public Works Final Inspection-- Building Permit	Inspect meter, sewer clean out, driveway, stormwater, damage to public sidewalks, removal of TESC etc.	\$238
444	Deviation of Public Works Standards	Application Fee	\$300
445	Traffic Engineer Review Fees	Note: Some applications will require the use of outside consultants. See BDMC 2.60.050	Actual Cost

446		Deposit	As Per BDMC
447	Traffic Admin Determination Fee		\$162
448	Review of Resubmitted/Reinspection	Per Occurrence	\$138
449	Inspections Outside Business Hours		Time + Expense
450	Equipment Fee w/o Operator	City Dump Truck	\$75/hour
451		City Vehicle	\$50/hour
452		City Backhoe	\$75/hour
453		Miscellaneous Small Utility Equipment	\$30/hour
454		Shoulder Mower	\$75/hour
455		Riding Mower	\$30/hour
456		Parts	Actual Cost
457	Temporary Erosion Sediment Control		Per Inspection \$176
458	Temporary Erosion Sediment Control Plan Review		\$35
459	Site Stabilization		\$138
460	Water Service Line Capping		\$138
461	Sewer Service Capping		\$138
462	Inspections outside of normal business hours (minimum 2 hours)		\$240
463	Re-inspection fee		\$138
464	Inspections for which no fee is specifically indicated		\$138
465	Additional plan review required by changes, additions or revisions to approved plans (minimum charge one-half hour)		\$130



CITY OF BLACK DIAMOND UTILITY RATES & INFORMATION 2023

The City of Black Diamond services water, sewer, and stormwater utilities. Water meters are read approximately 1 week prior to the end of each month. Bills containing water, sewer, and stormwater charges are combined and sent out on the first day of the following month.

Water

For Single Family Residential Customers, the water rate is determined by the size of the water meter plus water consumption. Water consumption is measured in volume based on one hundred cubic feet.

Meter size	Base Monthly Charge	Lifeline Discount
5/8" and 3/4"	\$35.63	50% = (\$17.82)
1"	\$45.05	50% = (\$22.53)
1 1/2"	\$48.59	
2"	\$84.80	
3"	\$102.89	
4"	\$193.22	
6"	\$499.96	

*For Multiple Residential Customers, such as manufactured home parks, apartments or other multi-family residential structures connected to a single meter, as well Commercial Customers with multiple units with a single water meter, each permitted unit will be charged a base monthly charge. Along with this monthly charge, each unit will receive a full water consumption allotment.

Water Consumption	Rate per 100 cu. ft.	Lifeline Discount per cu. Ft.
0 – 600	\$2.76	50% = (\$1.38)
601 – 1,200	\$3.17	50% = (\$1.59)
Over 1,200	\$3.65	50% = (\$1.83)

2023 Utility Rates (Base Bill, No Consumption):			
(2022 rate comparison)			
Water:	\$ 35.63	\$ 35.63	\$ 0.00
City Sewer:	\$ 25.00	\$ 25.00	\$ 0.00
King Co. Sewer:	\$ 52.11	\$ 49.27	\$ 2.84
Stormwater:	\$ 19.50	\$ 19.50	\$ 0.00
Total:	\$132.24	\$129.40	\$ 2.84

Black Diamond Sewer

Sanitary Sewer Utility operates and maintains the City's sewer collection lines and pump stations.

Sewer Type	Base Monthly Charge	Lifeline Discount
Residential Sewer	\$25.00	50% = (\$12.50)
Commercial Sewer	\$25.00	(No Discount)

*For Multiple Residential Customers, such as manufactured home parks, apartments or other multi-family residential structures connected to a single meter, each permitted unit will be charged a base monthly charge. Commercial Customers will receive an additional \$11.50 per unit charge for multiple units attached to a single meter.

King County Sewer (Metro)

King County charges each agency a monthly amount for providing wastewater treatment. That amount is based on King County's monthly sewer rate and the number of customers served by the local agency. In turn, the local agencies pass along those charges to the residences, businesses, and industries in their wastewater collection system.

Sewer Type	Monthly Charge	Lifeline Discount
King County	\$52.11	(No Discount)

*King County applies an additional \$52.11 flat charge to Residential customers for each additional dwelling unit, such as a mobile home or apartment unit.

*King County applies an additional consumption charge to Commercial customers for all usage exceeding 750 cubic feet at \$8.51 per 100 cu. ft.

Stormwater

Stormwater rate will be billed monthly to each parcel of improved property within the City. The rate is based on service charges for the stormwater and surface water management utility. Some properties are billed directly through King County, while others are billed through the City of Black Diamond. If you do not see "Stormwater" on your utility bill, the charge is included in your property tax from King County, shown as "Surface Water".

	Monthly charge	Lifeline Discount
Single Family Residential Customers are 1 ERU	\$19.50 per ERU	50% = (\$9.75) per ERU
Multiple Residential Customers up to 4 ERUs	\$19.50 per ERU	50% = (\$9.75) per ERU*
Commercial and Multiple Residential Customers (above 4 ERUs) number of ERUs are based on actual impervious surface - (exempting gravel)		

*Lifeline Discounts for Multiple Residential Customers will be calculated on a case-by-case basis.

Other Charges

• Account Setup Fee: \$10.00 • Delinquency Notice Fee: \$10.00 • Turn On Fee: \$45 • NSF Check Penalty: \$35.00

Payments

The City of Black Diamond accepts the following payment methods:

- Cash is only accepted in person at City Hall.
- Checks and money orders are accepted in person, by mail or by our drop box.
- Debit/Credit Cards & ACH/EFT payments are accepted (in person* *excluding Visa*), by phone at (844) 286-1781 or online at www.blackdiamondwa.gov**

** For **Utility Bills**, there is **third party convenience fee** of \$3.00 with a **maximum transaction amount** of \$400.00 that will be charged for all debit/credit card transactions, or a \$0.95 **flat fee** for ACH/EFT (Automated Clearing House/Electronic Funds Transfer) payments.

After Hours Drop Box

You can make your payment after hours in our drop box located at the City of Black Diamond, 24301 Roberts Drive, in front of the Community Development building. Payments placed in the drop box will be posted the next business day. **Please DO NOT place cash in the drop box.**

2022 FEE SCHEDULE



Adopted by Council

12/2/2021

Effective

1/1/2022

Resolution No.

21-XXXX

City of Black Diamond 2022 FEE Schedule

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	Fee Title	Description	Fee
1		POLICE	
2	Fingerprinting	Non-Resident	\$15
3		Resident	\$10
4	Electronic Monitoring-Police		\$15 day
5	Hook-up Fee	One Time Application Fee (Non-Refundable)	\$25
6	Equipment Deposit	Refundable	Per Contract
7	Concealed Pistol License		
8	Original	Original License	per State Law
9	Renewal	Valid License Renewal	\$32
10	Late	Within 90 Days After Expiration	\$42
11	Replacement		\$10
12	Process Service	Civil and Court	\$25
13	Mileage for process service		Current IRS Rate
14	False Alarm Responses		
15		First Occurrence	None
16		Second Occurrence Per Year	\$50
17		Third or More Per Year	\$75
18	Discovery --copies	No Charge for One Copy of Documents Provided In Compliance With Defense Requests On Municipal Court Cases.	None
19	Traffic School Fee	Equal to amount of unscheduled traffic as set forth in IRLJ 6.2, plus statutory costs and assessments. All assessments and other costs that are required by statute or rule to be added to the base penalty.	
20	Police Reports	Per Case Reports	\$.15/page
21	Off-Duty Rates	Minimum 3-hour rate applies.	\$95/hr., including vehicle, except for command level staff or

	higher, who will bill at their actual rates.		
22	Photographs		
23	Copies	Each	\$0.15
24	CD Reproduction	Each	\$1.50
25	Firearms Dealer Fee	Annual - Set by US Govt	\$125
26	Firearms Clearance Letter	For Foreign Countries	\$15
27	Local Record Clearance Letter	In-House Records Check	\$15
28	Staff Redaction Time for Body Worn Camera Recordings	Time spent redacting, altering, distorting, pixelating, suppressing, or otherwise obscuring any portion of a body word camera recording. The City will charge all requestors requesting body-worn camera footage except those listed in RCW 42.56.240(e)(i). These charges are based on the average per-minute salary of the City employee responsible for video redaction.	\$0.77/min.
29	Work Crew	Screening fee (non-refundable)	\$25
30		Per Day, State Fee	\$15
31	Work Release	Per Day, Payable in Advance	Per Contract
32	PASSPORTS		
33	Passport fee check is made payable to the US Department of State. The execution fee check is made payable to the City of Black Diamond	**Other conditions and restrictions may apply. See City Clerk's office for more details.	
34	Passport Book		
35	Passport Fee**	Age 16 and over	\$110
36	Execution Fee		\$35
37			Total \$145
38	Passport Fee**	Under age 16	\$80
39	Execution Fee		\$35
40			Total \$115
41	Passport Card		
42	Passport Fee**	Age 16 and over	\$30

43	Execution Fee		\$35
44			Total \$65
45	Passport Fee**	Under age 16	\$15
46	Execution Fee		\$35
47			Total \$50
48	Passport & Card		
49	Passport Fee**	Age 16 and over	\$140
50	Execution Fee		\$35
51	Passport Fee**	Under age 16	\$95
52	Execution Fee		\$35
53	Expediting Fee (Book only)		\$60
54	File Search Fee		\$150
55	Overnight Delivery Return Fee		\$15.89
56	Overnight Delivery Fee to Agency.		Current US Postal Rate
57	BUSINESS LICENSES		
58	Regular Business License	Annual	Initial fee \$70 renewal \$60
59	Regular Business License Annual partial	Pro-rate: 50% fee reduction after June 30.	\$35
60	Utility Business license	Annual	\$60
61	Penalty Late Renewal Payment	Feb. 1-28	\$10
62		Mar. 1-31	\$20
63		Apr. 1-30	\$30
64		May 1 and after	double renewal fee, collections
65	Temporary Business License (30 days)	per 30-day license, maximum of 2 per year	\$15
66	Duplicate Business License	per copy	\$10/copy
67	Relocation/Reissue	Business moves locations	\$10
68	Business Inspection Fee	As needed - per inspections	\$75
69	Specialty Licenses		
70	Solicitors and mobile vendors	Annual	\$70

71		Temporary (30 day)	\$50
72	Adult Entertainment	Per establishment	\$1,000
73		Operator license (per establishment)	\$100
74		Employee's license	\$50
75	UTILITIES		
76	Meter Testing Charge	One hour	\$76
77	Lifeline Utility Relief Rate	City Water, Sewer and Stormwater only (excluding KC Metro)	50%
78	Delinquency Notice		\$10
79	Door Hanger w/Shut Off/Turn On	During Working Hours 8-5	\$45
80	Customer Requested Turn Off	After Working Hours	\$175
81	Meter Rental/Water Purchase	Collect Deposit, Rental fee, and Water Purchase	Deposit \$1,000
82		Base Rental Fee Plus Double the Current Water Rate	Rental per day \$25
83		Base Rental Fee Plus Double the Current Water Rate	Rental per week \$100
84	See BDMC 13.04.280	Base Rental Fee Plus Double the Current Water Rate	Rental, per month \$250
85	Non-Account Water Purchase		Double out of city rates
86	Emergency Repair	Working hours-if prior locate	Time and Materials
87		Working hours-if no locate requested	3 x Time and Materials
88		After hours, if prior locate	1 1/2 Time and Materials
89	For each lawn sprinkler system on any one meter including back flow protection devices thereof.		\$12
90	For each backflow protective device other than atmospheric type vacuum breakers:		
91		2-inch (51mm) diameter and smaller	\$12
92		over 2-inch (51mm) diameter	\$23
93	PARKS		

94	Park Use		\$250
95	Deposit required for events over 150 people – amount set by size/length of event (\$500-\$10,000)		Actual cost \$10 per person over 50 people
96	Gym Rental	Drop In, Over 18	\$3 per person
97		Sports or Special Events	\$30 per hour
98		Contract Events	Per Contract
99	Parking fee at boat launch	Per vehicle	\$5
100	Annual parking pass - Lake Sawyer	Per vehicle (non-transferable)	\$60
101	Annual parking pass - Lake Sawyer	Per vehicle for senior citizens 65 years and older	\$35
102	Annual parking pass - Lake Sawyer	Per vehicle for persons with a valid State of Washington Disable Vehicle Permit	\$35
103	Lost parking pass replacement or change in vehicle		\$10
104	CEMETERY		
105	Casket Burial	Coordination, Excavation; Liner and Installation; Casket Placement; Backfill and compaction; Landscaping	\$1,500
106	Tent For Service In The Rain	Set Up The Tent, Take Down, Dry in the Warehouse	200
107	Vault		Actual cost
108	Saturday Service Fee	Additional Charge to be Added to Burial Costs	\$1,000
109	Placement of Cremated Remains	Site Measurements, Location Records, Excavation and Restoration	\$200
110	Saturday Placement of Remains		\$600
111	Plot	Per Plot	\$1,500
112	Niche Purchase		\$600
113	Niche Remain Placement	Open/Close; Secure and Record	\$200
114	Headstone Placement	Excavation and Setting According to Cemetery Standards. Normal up to 44" x 20" (880 sq. in.)	\$250
115	Headstone Placement- Large	Larger than 44"x20" (example 45"x21") 45x21=945 sq. in. 945- 880=65 65 sq. in. x \$.50=\$32.50	\$.50 Per Square Inch In Excess of 880 Sq. In.

116	Exhumation		\$5,000 or Actual Contract Cost Whichever Is Greater
117	MISCELLANEOUS FEES		
118	Photocopying	Materials copied on the copier on legal, letter or ledger size paper (includes packet material, ordinances, resolutions, minutes, contracts, etc.	\$.15/page
119	Duplication Audio Tapes/CDs	Per tape/CD	\$1.50
120	CD or DVD Disk	Per disk	\$1.50
121	Transcription Preparation	Staff Time	Actual cost
122		Deposit	\$300
123	City Clerk Certification of Documents	Per page	\$1
124	King Co. Recording Fee	Per page, pass through King County fees	Actual cost from King County
125	Return check fee/NSF Fee		\$35
126	Public Notice Boards (BDMC 18.08)		Actual Cost
127	Newspaper Advertising		Actual Cost
128	Liquor Use Permit		\$25
129	Maps & Plans		
130	-	Oversized 18x 24 or larger (Black and White)	\$5
131		Color	\$7
132		11 x 17	\$3
133	Code/Comprehensive Planning Documents Reproduction		
134	Zoning Code		Actual Cost
135	Comprehensive Plan		Actual Cost
136	Water Comprehensive Plan		Actual Cost
137	Sewer Comprehensive Plan		Actual Cost
138	Engineering Design and Construction Standards/Guidelines		\$100
139		Each Section	\$10
140	Municipal Code		Actual Cost

141	CITY STAFF RATES	
142	All rates are per hour	
143	City Administrator	\$94
144	Assistant City Administrator/City Clerk/Human Resources Manager	\$84
145	Deputy City Clerk	\$51
146	Finance Director	\$81
147	Deputy Finance Director	\$60
148	Senior Accountant	\$54
149	Community Development Director/Natural Resources Director	\$81
150	Permit Technician Supervisor	\$54
151	Permit Technician	\$47
152	Economic Development Director	\$78
153	Building Official/Code Official	per contract
154	Building Plans Examiner	per contract
155	Fire Plan Checks/ Inspector Fees Res 08-554	\$56
156	Public Works Director	\$81
157	Public Works Administrative Assistant	
158	Capital Project/Program Manager	\$68
159	Utilities Supervisor	\$76
160	Utility Operator	\$48
161	Utility Worker	\$45
162	Seasonal Worker	\$22
163	Facilities Coordinator	\$52
164	Police Chief	\$89
165	Police Commander	\$84
166	Police Officer with vehicle	\$85
167	Senior Planner	\$68

168	Information Services		per contract
169	MDRT Inspector/ Construction Superintendent		\$78
170	MDRT Senior Planner		\$68
171	Clerical Staff		\$31
172	Engineer		per contract
173	City Attorney		per contract
174	Landscape Architect		per contract
175	Consultant Planner		per contract
176	Other Consultants/Contract.		\$1,000 Deposit Actual cost
177	Hearing Examiner	Hearing Fee	\$225/hr
178		Actual Costs	Actual Cost
179	SIGNS/TREES/FIREWORKS		
180	Wall Sign electric		\$225
181	Wall Sign, non-electric		\$205
182	Ground, non-electric		\$245
183	Ground electric		\$265
184	All signs less than 25 sf		\$407
185	Change of sign, all sizes		\$413
186	Street Signs Charge	Sign Post	Actual Cost
187		Installation	\$138
188	Tree Permit	Level 1 application fee	\$267
189		Level 2 application fee	\$487
190		Exemption Review	\$110
191	Fireworks Display	Plan review and inspection fee	per contract
192	Temporary Fireworks Stand	Permit fee	\$100
193		Removal bond-refundable	\$750
194	STREET FEES		
195	Public Works-Streets		
196	Right-of-Way Use Permit	Base Amount PW Fee	60

197	2 inspections and 1/2-hour City Review	\$263
198	Right-of-Way Extra Inspection 1 hour minimum	\$138
199	Right-of-Way Extra City Staff Review 1 hour minimum	\$138
200	Failure to call for inspection	\$50
201	Right of Way - Work Without a Permit	Double Permit Fee
202	Street Cleaning	Actual cost
203	Right-of-Way Vacations Processing Application Fees	\$1,000
204	ULID or LID City Costs	Actual cost
205	CLEAR & GRADE CIVIL PW	
206	a. The Clearing and Grading permit shall be calculated by adding applicable amounts from Clearing and Grading Fee Tables.	
207	Covers Civil Construction Permit Inspections	
208	Clearing Fee (ac)	Fee
209	Min	Max
210	-	1
211	1	10
212	10	40
213	40	120
214	120	
215	Grading Fee Table	
216	Grading Volume (cy)	Fee
217	Min	Max
218	0	100
219	101	1,000
220	1,001	10,000
221	10,001	100,000
222	100,001	
223	b. Plan revision fee	\$138 plus hourly fee
224	PUBLIC WORKS CIVIL	

225	PW	As-Built Review Fee	\$210
226	Plan Change Request	Amending an approved permitted civil plan set	\$200
227	Standards Deviation	Engineering Alternative Methods Request (per item)	\$263
228	Civil Plan	Engineering Plan Review Fee	\$4000 base fee + \$400 /sheet for first 10 sheets; \$350/sheet for next 5 sheets; \$200/sheet for 16+ sheets
229	Stormwater Tech Report Review	Review of stormwater tech report	\$5,000
230	Geotechnical Report Review Minor		\$3,650
231	Geotechnical Report Major		\$6,000
232		PW Admin and clerical Fee	\$1439
233		PW Inspection Fee	3% of total infrastructure construction cost public and private
234	Driveway (standalone)	Expansion and new	\$250
235	PLANNING/LAND USE		
236	Postage		Actual cost
237	Preliminary Plat CD	Base Application Fee	\$2388
238	<i>See Residential Land Development Below CD</i>	Plus Per Lot Charge	\$100
239		PW Public Works-Per Lot Charge	
240		CD Plat Alteration or Vacation	\$1,812
241		Time Extension - 1 year	\$1,050
242	Final Plat CD	Base Application Fee	\$4,238
243		PW Engineering Review Per Lot Charge	\$100
244	Binding Site Plan CD	Base Application Fee	\$2,918
245		PW Engineering Review	\$1,945
246	Preliminary Short Plat CD Duplicate for PW	Base Application Fee	\$1,944
247		CD Short Plat Revision	\$1,944

248	Final Short Plat CD	Application Fee	\$1,040
249	PW	Engineering Final Review	\$100/lot
250	Lot Line Adjustment CD	Residential application fee	\$1,019
251	PW	Engineering Final Review	\$152
252	Lot Line Elimination CD	Application Fee	\$442
253	PW	Engineering Final Review	\$152
254	Master Plan Development	Application Fee	\$26, 250
255		Per Acre charge	\$100
256	Development Agreement	Application Fee	\$1,575
257		Staff Review Time	Staff hours
258	Annexation		\$10,000 deposit, cost
259	Postage		Actual Cost
260	Conditional Use Permit	Application Fee	\$2,918
261	PW	Engineering Review	\$500
262	Conditional Use Permit - Administrative	Application Fee	\$1,459
263	Variance	Single Family Lot	\$1,944
264		All Others	\$2,384
265	Variance - Administrative	Application Fee	\$1,504
266	Accessory Dwelling Unit	Application Fee	\$1,064
267	Shoreline Exemption	Application Fee	\$487
268	Shoreline Substantial Development	Application Fee	\$2,824
269	Shoreline Variance Fee	Application Fee	\$2,824
270	Shoreline Conditional Use	Application Fee	\$2,824
271	Site Plan Review	Application Fee	\$2,824
272	Comprehensive Plan Amendment	Application Fee	\$2,734
273	Text Amendment, Title 16-19	Application Fee	\$2,734
274	Rezone	Application Fee	\$2,734
275	SEPA Checklist		\$597

276	Additional Reports	For Each Additional Study	\$267
277	In the review of a land-use permit application, including but not limited to environmental (SEPA) review, the City may determine that such review requires the retention of professional consultant services. In addition to the above development fees that an applicant is required to submit, the applicant shall also be responsible for reimbursing the City for the cost of professional consultant services if the City determines that such services are necessary to complete its review of the application submittal. The City may also require the applicant to deposit an amount with the City, which is estimated, at the discretion of the Community Development Director, to be sufficient to cover anticipated costs of retaining professional consultant services and ensure reimbursement to the City for such costs.		
278	Environmental Impact Statement	Per consultant contract	Contract
279	Appeal of Administrative Decision, SEPA Decision, and/or Notice of Violation Fee (filing fee is \$487.00, which must be paid before the appeal deadline)	Where the appellant prevails in the appeal, reimbursement may be requested of the City.	\$487
280	Temporary Use Permit	After fee is paid the City's actual costs will be charged	\$532
281	Transfer Development Rights	Application Fee	\$525
282		per development credit	\$50
283	Treasured Place Status		\$263
284	Reasonable Use Exception	Application Fee	\$487
285	Sensitive Areas Permit	Application Fee	\$1,147
286	Sensitive Area Utility Exception	Application Fee	\$1,050
287	Formal Code Interpretation / Lot Status	Application Fee	\$487
288	Pre-Application Meeting	1 hour meeting/review	\$267
289		Additional Meetings	Staff time
290	Hearing Examiner	Hearing Fee	\$1,800
291		Plus Examiner Costs	Actual Cost
292	Public Notice Boards	Per BDMC 18.08	Actual Cost
293	BDMC 2.62.012 may require the posting of a deposit and payment of actual city costs for certain permits.		
294	Late Fee (If not paid within 30 days of invoicing)	Per Month	\$25
295	BUILDING PERMIT FEES		

296	General		
297	Total Project Valuation		
298	\$1.00 to \$500		\$35
299	\$501 to \$2,000		\$35 for first \$500 plus \$7 for each additional \$100 or fraction thereof up to and including \$2,000
300	\$2,001 to \$25,000		\$140 for first \$2,000 plus \$17 per each additional \$1,000 or fraction thereof up to and including \$25,000
301	\$25,001 to \$50,000		\$531 for the first \$25,000 plus \$14 for each additional \$1,000 or fraction thereof, to and including \$50,000.
302	\$50,001 to \$100,000		\$881 for the first \$50,000 plus \$13 for each additional \$1,000 or fraction thereof, to and including \$100,000.
303	\$100,001 to \$500,000		\$1,531 for first \$100,000 plus \$13 per each additional \$1,000 or fraction thereof up to and including \$500,000
304	\$500,001 to \$1,000,000		\$6,731 for first \$500,000 plus \$9 per each additional \$1,000 or fraction thereof up to and including \$1,000,000.
305	\$1,000,000 and Up		\$11,231 for the first \$1,000,000 plus \$9 per each additional \$1,000 or fraction thereof.
306	Building Plan Check Fee	Based on project valuation per IBC 2018 Section 109	65% of permit fee, see above
307	Other Inspections and Fees		\$138 Per Hour
308	Change of Use w/o a TI	Permit fee and deposit	\$200 deposit, Actual cost
309	Re-Roof permit Residential	Permit fee	\$138

310	Re-Roof permit Commercial/MF	Permit fee and plan check	Based on valuation, see Building Permit section
311	Miscellaneous Permit	Permit fee	\$100 deposit and actual cost
312	Investigation Fee- work w/o a permit	Permit fee	Double required permit fees
313	Temporary Certificate of Occupancy	Per 30-day TCO	\$263
314	Permit Extension	180-day extension	\$50
315	Application Extension	90-day extension	\$50
316	Consultant/Peer Review	Consultant fees	per contract
317	Coal Mine Hazard Report Review		\$138
318	Inspections outside of normal business hours		\$172
319	Re-Inspection fees		\$138
320	Inspections for which no fee is specifically indicated		\$138 per hour, minimum charge, one hour
321	Additional plan review due to additions or revisions to plans		\$130 per hour, minimum charge, one hour
322	Additional plan review due to Deferred Submittals		\$130 per hour, minimum charge, one hour
323	For use of outside consultants for plan checking and inspections or both		Actual cost
324	Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, equipment, hourly wage and fringe benefits of the employees involved.		Actuals
325	Registered Plan Submittal Fees		
326	Base Plan	No permit fee assessed	Plan review fee based on valuation
327	Site Specific Plan(s)		Permit fee + plan check fee of 30% building permit fee
328	MECHANICAL PERMIT		
329	New Single-Family Residence - Permit		\$200
330	Commercial Mechanical Permit Plan Review		65% of mechanical valuation fee
331	Commercial Mechanical Valuation Table \$1 - \$500 \$141 \$501 - \$2000 \$141 for first \$501, plus \$3 for each additional \$500 up to \$2000 \$2,001 - \$25,000 \$186 for first \$2001, plus \$11 for each additional \$1000 up to \$25,000 \$25,001 - \$50,000 \$439 for first \$25,001 plus \$10 for each additional up to \$100,000 \$50,000 - \$100,000 \$689 for first \$50,001 plus \$8 for each additional up to \$100,000 \$100,000 \$1089 for first \$100,001 plus \$17 for each additional thereof		

332	For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories or for which no other fee is listed in the table.	\$14
333	Permit Issuance and Heaters	
334	1. For issuing a mechanical permit associated with a building permit	\$50
335	2. For issuing a mechanical permit not associated with a current building permit	\$138
336	3. Technology Fee-PLM/MEC	\$45
337	Unit Fee Schedule (Note: the following do not include permit issuing fee)	
338	1. Furnaces	
339	For the installation or relocation of forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance up to and including 100,000 btu/h (29.3kW)	\$25
340	For the installation or relocation of forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance over 100,000 Btu/h (29.3kW)	\$25
341	For the installation or relocation of each suspended heater, recessed wall heater or floor mounted unit heater	\$26
342	2. Appliance Vents	
343	For the installation, relocation or replacement of each appliance vent installed and not included in an appliance permit	\$23
344	3. Repairs or Additions	
345	For the repair of, the alternation of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption or evaporative cooling system, including installation of controls regulated by the Mechanical Code	\$17
346	4. Compressors and Absorption Systems	
347	For the installation or relocation of each Residential compressor to and including 3 horsepower (10.6kW) or each absorption system to and including 1,000,000 BTU/h	\$22
348	For the installation or relocation of each Residential compressor over 3 horsepower (10.6kW) to and including 15 horsepower (52.7kW) or each absorption system over 500,000 btu/h (293.1kW) to and including 1,000,000 btu/h (293.1kW).	\$36
349	For the installation or relocation of each Commercial compressor over 15 horsepower (105kW) to and including 20 horsepower (176kW) or each absorption system over 1,000,000btu/h (293.1kW) to and including 1,750,000 btu/h (512.9kW).	\$51

350	For the installation or relocation of each Commercial compressor over 30 horsepower (105kW) to and including 50 horsepower (176kW) or each absorption system over 1,000,000btu/h (293.1kW) to and including 1,750,000 btu/h (512.9kW).	\$73
351	For the installation or relocation of each Commercial compressor over 50 horsepower (176kW), or each absorption system over 1,750,000 btu/h (512.9kW)	\$120
352	5. Air Handlers	
353	For each air handling unit to and including 10,000 cubic feet per minute (cfm) (4719 L/s), including ducts attached thereto (Note: This fee does not apply to an air-handling unit which is a portion of a factory-assembled appliance cooling system, evaporative cooler or absorption unit for which a permit is required elsewhere in the Mechanical Code.	\$15
354	For each air-handling unit over 10,000 cfm (4719 L/s)	\$26
355	6. Evaporative Cooler - Commercial	
356	For each evaporative cooler other than a portable type.	\$15
357	7. Ventilation and Exhaust	
358	For each ventilation fan connected to a single duct	\$12
359	For each ventilation system which is not a portion of any heating or air-conditioning system authorized by a permit	\$15
360	For the installation of each hood which is served by a mechanical exhaust, including the ducts for each hood.	\$15
361	8. Incinerators	
362	For the installation or relocation of each domestic-type incinerator	\$26
363	For the installation or relocation of each commercial or industrial type incinerator	\$30
364	9. Gas Piping	
365	Gas piping systems 1-5 outlets	\$15
366	For each additional gas outlet over 5	\$6
367	Hazardous process piping system (HPP)	
368	1-4 outlets	\$10
369	each outlet over 5	\$6
370	10. Miscellaneous	
371	Other Inspections and Fees	
372	1. Inspections outside of normal business hours, per hour (minimum charge 2 hours)	\$240
373	2. Inspections for which no fee is specifically indicated, per hour (minimum charge one hour)	\$138

374	3. Revisions to plans or to plans for which an initial review has been completed (minimum charge one hour)	\$130
375	PLUMBING PERMIT	
376	Permit Issuance	
377	New Single-Family Residence - Permit	\$200
378	1. For issuing a plumbing permit associated with a building permit	\$38
379	2. For issuing a plumbing permit not associated with a current building permit	\$100
380	Commercial Plumbing Valuation Table	
	\$1 - \$500	\$141
	\$501 - \$2000	\$141 for first \$501 plus \$3 for each additional \$500 up to \$2000
	\$2,001 - \$25,000	\$186 for first \$2001 plus \$11 for each additional \$1000 up to \$25,000
	\$25,001 - \$50,000	\$439 for first \$25,001 plus \$10 for each additional \$1000 up to \$100,000
	\$50,001 - \$100,000	\$689 for the first \$50,001 plus \$8 for each additional \$100 up to \$100,000
	\$100,000	\$1,089 for the first \$100,001 plus \$17 for each additional \$1000 thereof
381	Unit Fee Schedule (Note the following do not include permit-issuing fee)	
382	1. For each additional plumbing fixture on one trap or a set of fixtures on one trap (including water, drainage piping and back flow protection thereof.	\$12
383	2. For each building sewer and each trailer park sewer	\$23
384	3. For each water heater and/or vent	\$10
385	4. For each industrial waste pretreatment interceptor including its trap and vent except kitchen-type grease interceptors functioning as fixture traps.	\$25
386	5. For each installation, alteration or repair or water piping and/or water treatment, each	\$25
387	6. For each repair or alteration of a drainage or vent piping, each fixture	\$12
388	7. For atmospheric-type vacuum breakers not included in item 9:	
389	1 to 5	\$10
390	over 5, each	\$6
391	9. For initial installation and testing for a reclaimed water system	\$40
392	10. For each annual cross-connection testing of a reclaimed water system (excluding initial test)	\$40
393	11. For each medical gas piping system service one to five inlet(s) for a specific gas	\$75
394	12. For each additional medical gas inlet(s)/outlet(s)	\$10
395	OTHER	
396	Inspections outside of normal business hours	\$240

397	Re-inspection fee		\$138
398	Inspections for which no fee is specifically indicated		\$138
399	Additional plan review required by changes, additions or revisions to approved plans (minimum charge one-half hour)		\$130
400	Demo-SFR out building etc.	Permit fee and deposit	\$120 permit, \$1000 deposit
401	Relocation Permit		\$250
402	FIRE PERMIT		
403	Commercial Building Permit	Plan review and inspection fee	per contract
404	Multi-family Building Permit	Plan review and inspection fee	per contract
405	Single-family Building Permit	Plan review and inspection fee	per contract
406	Annual Code Enforcement Inspection		per contract
407	Final and correction inspections		per contract
408	Fire Permit	Base fee	\$105
409	Fire Sprinkler/Alarm Sys. Rev	Plan review and inspection fee	per contract
410	Fuel/Oil Tank Decommission/Remove	Base permit fee	\$138
411		Plan review and inspection fee	per contract
412	Residential LPG Tanks	Base Permit Fee	\$126
413		Tank Under 125 gal.	\$46
414		126-500 gal.	\$74
415		501 and up, additional	\$100
416		Each 500 gal additional	\$126
417	PUBLIC WORKS-WATER		
418	Water Connection Fee	Per BDMC 13.04.295	
419	Drop In Meter Charges		
420		City Installed	Cost of meter + \$500
421	5/8-3/4" meter	City Installed	Cost of meter+ \$500
422	1" meter	City Installed	Cost of meter + \$500
423	1 1/2"	City Installed	Cost of meter + \$500
424	Cross Connection Control	Per Occurrence	\$138
425	In-Fill Lots Installation of Water Service Charges	Homeowner Incurs ALL Costs, Plus	Deposit \$1,000

		Deposit per BDMC 13.040.050	
426	Water Service Line Review/Inspection Fee		\$138
427	Unauthorized connection fine	No Meter Present or Bypassing	\$1,200
428	Back Flow Device Inspection		\$138
429	Water Investigation Needs Report	Residential (Not required for lots within approved city subdivisions and short plats)	\$105
430		Multi-Family, Commercial, Industrial, Public	\$210
431	Hydraulic Model for Water System	Note: Some applications will require the use of outside consultants. See BDMC 2.60.050	Actual cost
432		Deposit	\$500
433	Water Equipment and Parts		Actual cost
434	SEWER		
435	Grease Interceptor	Per Occurrence	\$138
436	Reinsertion Fee	Per Occurrence	\$138
437	Sewer Connection Fee		Per BDMC 13.20.080
438	Sewer Investigation Certificates	Residential	\$138
439		Multi-Family, Commercial, Industrial, Public	\$300
440	Side Sewer Review/Inspection		\$138
441	Sewer Video Inspection		\$138 labor & admin + \$30 camera fee
442	Engineered Hydraulic Flows to Sewer System	Deposit Cost	Deposit \$1,000
443	STORMWATER		
444	Stormwater Drainage	Plan Review-per single family lot	\$138
445		Inspection per single family lot	\$138
446	Oil Water Separator	Per Occurrence	\$138
447	Commercial Storm Water System Inspections	Per Inspection	\$138
448	OTHER		

449	Public Works Final Inspection-- Building Permit	Inspect meter, sewer clean out, driveway, stormwater, damage to public sidewalks, removal of TESC etc.	\$238
450	Deviation of Public Works Standards	Application Fee	\$300
451	Traffic Engr. Review Fees	Note: Some applications will require the use of outside consultants. See BDMC 2.60.050	Actual Cost
452		Deposit	As Per BDMC
453	Review of Resubmitted/Reinspection	Per Occurrence	\$138
454	Inspections Outside Business Hours		Time + Expense
455	Equipment Fee w/o Operator	City Dump Truck	\$75/hour
456		City Vehicle	\$50/hour
457		City Backhoe	\$75/hour
458		Miscellaneous Small Utility Equipment	\$30/hour
459		Shoulder Mower	\$75/hour
460		Riding Mower	\$30/hour
461		Parts	Actual Cost
462	Temporary Erosion Sediment Control	Inspection \$500 deposit	Per Inspection \$138



CITY OF BLACK DIAMOND UTILITY RATES & INFORMATION 2022

The City of Black Diamond services water, sewer, and stormwater utilities. Water meters are read approximately 1 week prior to the end of each month. Bills containing water, sewer, and stormwater charges are combined and sent out on the first day of the following month.

Water

For Single Family Residential Customers, the water rate is determined by the size of the water meter plus water consumption. Water consumption is measured in volume based on one hundred cubic feet.

Meter size	Base Monthly Charge	Lifeline Discount
5/8" and 3/4"	\$35.63	50% = (\$17.82)
1"	\$45.05	50% = (\$22.53)
1 1/2"	\$48.59	
2"	\$84.80	
3"	\$102.89	
4"	\$193.22	
6"	\$499.96	

*For Multiple Residential Customers, such as manufactured home parks, apartments or other multi-family residential structures connected to a single meter, as well Commercial Customers with multiple units with a single water meter, each permitted unit will be charged a base monthly charge. Along with this monthly charge, each unit will receive a full water consumption allotment.

Water Consumption	Rate per 100 cu. ft.	Lifeline Discount per cu. Ft.
0 – 600	\$2.76	50% = (\$1.38)
601 – 1,200	\$3.17	50% = (\$1.59)
Over 1,200	\$3.65	50% = (\$1.83)

2022 Utility Rates (Base Bill, No Consumption):			
		(2020 rate comparison)	
Water:	\$ 35.63	\$ 35.63	\$ 0.00
City Sewer:	\$ 25.00	\$ 25.00	\$ 0.00
King Co. Sewer:	\$ 49.27	\$ 47.37	\$ 1.90
Stormwater:	\$ 19.50	\$ 19.50	\$ 0.00
Total:	\$129.40	\$127.50	\$ 1.90

Black Diamond Sewer

Sanitary Sewer Utility operates and maintains the City's sewer collection lines and pump stations.

Sewer Type	Base Monthly Charge	Lifeline Discount
Residential Sewer	\$25.00	50% = (\$12.50)
Commercial Sewer	\$25.00	(No Discount)

*For Multiple Residential Customers, such as manufactured home parks, apartments or other multi-family residential structures connected to a single meter, each permitted unit will be charged a base monthly charge. Commercial Customers will receive an additional \$11.50 per unit charge for multiple units attached to a single meter.

King County Sewer (Metro)

King County charges each agency a monthly amount for providing wastewater treatment. That amount is based on King County's monthly sewer rate and the number of customers served by the local agency. In turn, the local agencies pass along those charges to the residences, businesses, and industries in their wastewater collection system.

Sewer Type	Monthly Charge	Lifeline Discount
King County	\$49.27	(No Discount)

*King County applies an additional \$49.27 flat charge to Residential customers for each additional dwelling unit, such as a mobile home or apartment unit.
*King County applies an additional consumption charge to Commercial customers for all usage exceeding 750 cubic feet at \$8.05 per 100 cu. ft.

Stormwater

Stormwater rate will be billed monthly to each parcel of improved property within the City. The rate is based on service charges for the stormwater and surface water management utility. Some properties are billed directly through King County, while others are billed through the City of Black Diamond. If you do not see "Stormwater" on your utility bill, the charge is included in your property tax from King County, shown as "Surface Water".

	Monthly charge	Lifeline Discount
Single Family Residential Customers are 1 ERU	\$19.50 per ERU	50% = (\$9.75) per ERU
Multiple Residential Customers up to 4 ERUs	\$19.50 per ERU	50% = (\$9.75) per ERU*
Commercial and Multiple Residential Customers (above 4 ERUs) number of ERUs are based on actual impervious surface - (exempting gravel)		

*Lifeline Discounts for Multiple Residential Customers will be calculated on a case-by-case basis.

Other Charges

• Account Setup Fee: \$5.00 • Delinquency Notice: \$10.00 • Shut Off Notice plus Fee: \$45 • NSF Check Penalty: \$35.00

Payments

The City of Black Diamond accepts the following payment methods:

- Cash is only accepted in person at City Hall.
- Checks and money orders are accepted in person, by mail or by our drop box.
- Debit/Credit Cards & ACH/EFT payments are accepted (in person* excluding Visa), by phone at (844) 286-1781 or online at www.blackdiamondwa.gov. **
** For Utility Bills, there is third party convenience fee of \$3.00 with a maximum transaction amount of \$400.00 that will be charged for all debit/credit card transactions, or a \$0.95 flat fee for ACH/EFT (Automated Clearing House/Electronic Funds Transfer) payments.

After Hours Drop Box

You can make your payment after hours in our drop box located at the City of Black Diamond, 24301 Roberts Drive, in front of the Community Development building. Payments placed in the drop box will be posted the next business day. Please DO NOT place cash in the drop box.